NORTH CENTRAL REGIONAL TRANSIT DISTRICT
BOARD MEETING AGENDA

May 3, 2013
9:00 AM- 1:00 PM
Jim West Regional Transit Center
Board Room

CALL TO ORDER:

1. PLEDGE OF ALLEGIANCE
2. MOMENT OF SILENCE
3. ROLL CALL
4. INTRODUCTIONS
5. APPROVAL OF AGENDA
6. APPROVAL OF MINUTES – April 5, 2013
7. PUBLIC COMMENTS

PRESENTATION ITEMS:

New Mexico Department of Transportation, Dave Harris, Transit Bureau Chief, Award of Job Access and Reverse Commute System of the Year

ACTION ITEMS FOR APPROVAL/ DISCUSSION:

A. **Public Hearing and Presentation and Discussion of the Draft Fiscal Year (FY) 2014 Budget**
Sponsor: Anthony J. Mortillaro, Executive Director and Glenda Aragon, Finance Manager. *Attachment*

B. **Discussion and Consideration of Adoption of Resolution 2013-07 Adopting a Preliminary Fiscal Year (FY) 2014 Budget**
Sponsor: Anthony J. Mortillaro, Executive Director and Glenda Aragon, Finance Manager. *Attachment*

C. **Discussion and Consideration of Adoption of Resolution 2013-08 Las Trampas Route Service Modification of Service Towards Sustainability**
Sponsor: Anthony J. Mortillaro, Executive Director and Michael Kelly, Transit Operations and Maintenance Manager. *Attachment*

D. **Discussion and Possible Action Regarding Route Modifications**
Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Projects and Grants Specialist. *Attachment*

DISCUSSION ITEMS:

E. **Financial Report for April 2013:**
Sponsor: Anthony J. Mortillaro, NCRTD Executive Director and Glenda Aragon, Finance Manager. *Attachment*

F. **Finance Subcommittee Report:**
Sponsor: Chair Tim Vigil and Anthony J. Mortillaro, NCRTD Executive Director. *Attachment: Agenda and Minutes from March 22, 2013.*

G. **Tribal Subcommittee Report:**
Sponsor: Chair Mary Lou Valerio and Anthony J. Mortillaro, NCRTD Executive Director. *Attachment: None.*

H. **Executive Report for May 2013 and Comments from the Executive Director:**

1) **Executive Report**
2) **Performance Measurers**
3) **Ridership Report for April 2013**

Sponsor: Anthony J. Mortillaro, NCRTD Executive Director. *Attachments*

MATTERS FROM THE BOARD

MISCELLANEOUS

ADJOURN

NEXT BOARD MEETING: June 7, 2013 at 9:00 a.m.

If you are an individual with a disability who is in need of a reader, amplifier, qualified Sign Language interpreter or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at 505-629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats.

North Central Regional Transit District
Board Meeting
Friday, April 5, 2013
9:00 a.m. - 1:00 p.m.

CALL TO ORDER:

A regular meeting of the North Central Regional Transit District Board was called to order on the above date by Commissioner Barney Trujillo, Vice-Chair, at 9:15 a.m. at the Jim West Transit Center, 1327 Riverside Drive, Española, New Mexico.

1. **Pledge of Allegiance**

2. **Moment of Silence**

3. **Roll Call**

Ms. Dalene Lucero called the roll and it indicated the presence of a quorum as follows:

Members Present:	**Elected Members**	**Alternate Designees**
Los Alamos County		*Mr. Philo Shelton III*
Rio Arriba County	*Commissioner Barney Trujillo*	*Mr. Tomás Campos [later]*
Taos County	*Commissioner Daniel Barrone [T]*	
Santa Fé County	Absent	
Nambé Pueblo		*Mr. Lonnie Montoya [later]*
Pojoaque Pueblo	*Mr. Tim Vigil*	
Ohkay Owingeh	*Ms. Christy Mermejo*	
San Ildefonso Pueblo	Absent	
Santa Clara Pueblo	Absent	
Tesuque Pueblo		*Ms. Sandra Maes*

City of Santa Fé	*Councilor Patti Bushee [T - later]*	*Mr. Jon Bulthuis*
City of Española	*Councilor Tim Salazar*	
Town of Edgewood	*Councilor Chuck Ring*	
Rio Metro (ex officio)	Absent	

Staff Members Present
Mr. Anthony J. Mortillaro, Executive Director
Ms. Glenda Aragon, Financial Manager
Mr. Mike Kelly, Transit Operations Manager
Mr. Jim Nagle, Public Information Officer
Ms. Stacey McGuire, Projects and Grants Specialist
Ms. Dalene Lucero, Executive Assistant

Others Present
Mr. Peter Dwyer, Legal Counsel
Ms. Elizabeth Martin, Stenographer
Mr. Erick Aune, Santa Fé County
Mr. Moises Ortega, Teamsters Union
Mr. Greg White, NMDOT

4. INTRODUCTIONS

All present introduced themselves to the Board.

5. APPROVAL OF AGENDA

Councilor Ring moved to approve the agenda as presented. Mr. Vigil seconded the motion and it passed by unanimous voice vote.

6. APPROVAL OF MINUTES – March 1, 2013

Commissioner Barrone moved to approve the minutes of March 1, 2013 as presented. Councilor Ring seconded the motion and it passed by unanimous voice vote.

7. PUBLIC COMMENTS

There were no public comments.

8. PRESENTATIONS

A. Presentation and Discussion of Annual Board Attendance Report

Councilor Ring said the attendance report showed a lot of absences and asked if there was anything the Board could do about that.

Mr. Dwyer agreed there were a lot of absences but as he reviewed the committee rules he found that issue of excessive absences was not addressed. It appeared that attendance was not required.

Councilor Ring said the Board needed to encourage regular attendance at Board meetings.

Mr. Dwyer agreed the Board could do that as a Board.

Ms. Mermejo said Ohkay Owingeh plans to be very involved.

Commissioner Barrone said he encouraged all the Board members to attend every meeting they could. He suggested that all Board members encourage other members to come to the meetings.

B. Presentation and Discussion of Marketing Efforts and Strategic Plan

Mr. Nagel presented the Marketing and Strategic Plan to the Board (included in the packet).

Councilor Ring commended Mr. Nagel on the marketing plan.

Mr. Shelton ask what newspapers the ads would be published in.

Mr. Nagel responded with the list of newspapers and radio stations they would use.

Councilor Ring commented that there were two local newspapers in the Edgewood area in which ads could be placed.

Ms. Maes agreed that Mr. Nagel did a great job with the Marketing Plan. She added that she was at an event recently where she saw a coloring book and crayons for the children. The book had pictures and information about the RTD. She said the children loved them.

Ms. Maes asked about use of Social Media.

Mr. Nagel said they were working on Social Media sources for public outreach. He agreed that the coloring books were a big hit and added that the RTD had them available for handouts at meetings if any Board members would like to use them.

Ms. Mermejo thought Mr. Nagel's presentation was outstanding and mentioned an upcoming event in her pueblo where Mr. Nagel might share the marketing for them.

Mr. Nagel said he would love to do that.

Mr. Bulthuis commended the staff for their hard work and for providing transparency for the public by putting information on the website.

Mr. Aune stated that he would like to reiterate what Mr. Bulthuis said.

Mr. Mortillaro said they only had one marketing person and it was Mr. Nagel who was doing a great job.

Councilor Ring announced a Revitalize Route 66 event in Edgewood tomorrow starting at 10:00 and invited Mr. Nagel to be involved in it if he wanted.

Mr. Nagel asked if the Edgewood Chamber was involved. Councilor Ring agreed.

ACTION ITEMS FOR APPROVAL/DISCUSSION:

C. Discussion and Consideration of Adoption of Resolution 2013-05 Amending the Personnel rules and Regulations

Mr. Mortillaro read the Resolution 2013-05 to the Board and commented briefly on its content. There were no questions about the resolution.

Mr. Shelton moved to approve Resolution 2013-05. Mr. Vigil seconded the motion.

The Resolution was briefly discussed.

Commissioner Barrone asked if Counsel had reviewed this document.

Mr. Dwyer said he did review it and found it in order.

The motion passed unanimously by roll call vote with City of Edgewood, City of Española, City of Santa Fé, Los Alamos County, Nambé Pueblo, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, Taos County and Tesuque Pueblo voting in favor and none voting against.

D. Discussion and Possible Ratification of Collective Bargaining Agreement between NCRTD and Teamsters Local No. 492

Mr. Mortillaro talked about the proposed agreement with the Union stating that they had negotiated with the Teamsters Union several times. They had come to an agreement before this, however the membership of the union failed to approve the agreement. Mr. Mortillaro returned to negotiations with the union and this agreement was approved by the union membership last night. He shared the updates to the original agreement.

Mr. Mortillaro introduced Mr. Moises Ortega, President of the local Teamsters Union. Mr. Ortega stated that he appreciated the negotiation process and the good faith efforts of the District. He affirmed that the membership approved the agreement last night and thanked the Board for considering it at this meeting.

There were no questions from the Board regarding the agreement.

Mr. Mortillaro recognized the work of Mr. Kelly in assisting with the agreement process.

Councilor Ring moved to approve the agreement with the Teamsters Union. Councilor Salazar seconded the motion.

Councilor Ring said he was glad to see the RTD working with the union.

Mr. Bulthuis wondered about the progress of the Compensation and Classification Study.

Mr. Mortillaro explained that they went out to bid for proposals to conduct the ~~Common Class~~ Study and had received several proposals. One was very expensive and one was a local bid. He decided to go with the local proposal.

Councilor Salazar said he was very happy to see the RTD and the Teamsters working together.

The motion passed unanimously by roll call vote with City of Edgewood, City of Española, City of Santa Fé, Los Alamos County, Nambé Pueblo, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, Taos County and Tesuque Pueblo voting in favor and none voting against.

E. Discussion and Consideration of Adoption of Resolution 2013-06 Adjusting the FY13 Capital Budget

Ms. Aragon presented Resolution 2013-06 to adjust the FY 13 Capital Budget and briefly explained it to the Board.

Vice-Chair Trujillo asked Mr. Mortillaro if he had questions or comments to add.

Mr. Mortillaro said no; he believed Ms. Aragon did a good job of presenting it.

Mr. Vigil moved to approve Resolution 2013-06 Adjusting the FY13 Capital Budget. Mr. Shelton seconded the motion. The motion passed unanimously by roll call vote with City of Edgewood, City of Española, City of Santa Fé, Los Alamos County, Nambé Pueblo, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, Taos County and Tesuque Pueblo voting in favor and none voting against.

F. Discussion and Direction in Respect to Preparing Electronic (paperless) Agendas Only

Mr. Mortillaro recalled that towards the end of the previous meeting, the issue of electronic agendas came up. He wanted to know the pleasure of the Board regarding electronic agendas.

Councilor Ring asked if the RTD could provide equipment at the meeting for those Board members who didn't have computers to follow the agenda electronically.

Mr. Mortillaro said the District would not be providing that equipment.

Mr. Montoya suggested that Mr. Mortillaro speak with individual Board members to see who would like electronic agendas and who would not and who had the necessary equipment.

Vice-Chair Trujillo said most of the members had computers or equipment given to them by the entities they represented to use.

Councilor Ring agreed with Mr. Montoya.

Commissioner Barrone thought the Board needed to evaluate what each member needed.

Councilor Bushee asked if the staff would sent out a CD with the agenda on it. She said she was happy to go paperless.

Mr. Vigil moved to approve the plan to evaluate each member's needs and provide what was necessary. Mr. Bulthuis seconded the motion. The motion passed unanimously by roll call vote with City of Edgewood, City of Española, City of Santa Fé, Los Alamos County, Nambé Pueblo, Ohkay Owingeh, Pojoaque Pueblo, Rio Arriba County, Taos County and Tesuque Pueblo voting in favor and none voting against.

DISCUSSION ITEMS:

G. Financial Report for March 2013

Ms. Aragon presented the Financial Report for March 2013 which was in the packet and briefly highlighted significant parts of it. The Board had no questions about the report.

H. Finance Subcommittee Report

Mr. Vigil stated that Ms. Aragon had covered everything already for the Finance Subcommittee report.

Mr. Mortillaro agreed.

I. Tribal Subcommittee Report

Ms. Valério was not present to make the Tribal Subcommittee Report.

Commissioner Barrone, on behalf of Chairperson Valério commented that the Tribal Subcommittee had been meeting and working on issues in a positive manner.

Ms. Mermejo confirmed that they were making progress.

Mr. Vigil said he wanted to thank Ms. McGuire for the good job she did with these meetings.

Ms. McGuire thanked him.

J. Executive Report for April 2013 and Comments from the Executive Director

1. Executive Report

Mr. Mortillaro referred the Board members to his report in the packet and had no additional comments to make on it.

2. Performance Measures

Mr. Mortillaro asked Mr. Kelly to address performance measures and ridership.

Mr. Kelly made the presentation regarding performance measures from the packet.

3. Ridership Report for March 2013

Mr. Kelly provided the ridership information from the packet. The February numbers were lower than last February but this February had fewer rider days than last February. There were no questions of Mr. Kelly about the ridership report.

4. Legislative Update

Mr. Mortillaro had nothing further to address on the legislative update.

MATTERS FROM THE BOARD

Mr. Montoya brought up the issue of an additional route to Nambé Pueblo. He distributed copies of a map of the route.

Mr. Mortillaro noted that the Nambé Pueblo request was official and done within the parameters required.

Councilor Ring moved to direct staff to go forward with this request and evaluate the possibilities and costs. Mr. Vigil seconded the motion.

Ms. Mermejo stated that Ohkay Owingeh was in support of their sister tribe, Nambé in this request.

The motion passed by unanimous voice vote.

Mr. Bulthuis reported that he had just heard that Santa Fé County Commissioner Robert Anaya had introduced a resolution to the Santa Fé Board of County Commissioners that would negate the decision of the RTD Board at the last meeting that agreed to give a percentage of the GRT revenue from the RTD to the City of Santa Fé.

Mr. Bulthuis had received the resolution text on his phone and read it to the Board.

Mr. Mortillaro said he had heard nothing about it.

Mr. Bulthuis clarified that it just happened today.

Mr. Mortillaro said he had been requested to attend an upcoming Board of County Commissioners meeting in Santa Fé. He suspected it must be to discuss this resolution. He felt uncomfortable since he could not make any changes to Board decisions.

Commissioner Barrone said that if at all possible, he would go to that meeting with Mr. Mortillaro.

Councilor Ring pointed out that the resolution was contrary to the RTD Board's decisions.

Mr. Bulthuis said he would update each Board member and Mr. Mortillaro with an email of the resolution wording. He added that the City of Santa Fé programs were counting on that funding source and would not be able to perform their service plan if they did not receive the funds.

Mr. Dwyer provided a procedural point. He said that Board members who didn't agree with Board decisions should take that up in the Board meeting instead of going outside of the Board with another entity.

Mr. Bulthuis noted that Tesuque Pueblo was in Santa Fé County and asked if they had been consulted about this.

Ms. Maes said that to her knowledge Tesuque Pueblo was not consulted. She added that this was an example of how they had been left out of discussions and decision making. Tesuque Pueblo had asked to be involved but it was not happening.

Mr. Vigil agreed with Ms. Maes. He said they had tried to get agreement that they be part of the discussion but it never has happened.

Mr. Bulthuis said he would provide the resolution language to the members.

Mr. Bulthuis announced that the Transportation Convention was coming up soon and was being hosted at Buffalo Thunder. He encouraged everyone who could to attend.

Vice-Chair Trujillo thanked Mr. Vigil and Pojoaque for hosting them and for they did in hosting Board meetings.

MISCELLANEOUS

Mr. Montoya announced an upcoming golf tournament Nambé was holding and agreed to provide more information to interested parties.

ADJOURN – Next Board Meeting: May 3, 2013 at 9:00 a.m.

Councilor Ring moved to adjourn the meeting. Mr. Vigil seconded the motion and it passed by

unanimous voice vote. The meeting was adjourned at 11:20 a.m.

Approved by:

Daniel R. Barrone, Chair

Attest:

Geoffrey Rodgers, Secretary

Submitted by:

Carl Boaz, Stenographer

Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: May 3, 2013
Agenda Item - A

Title: Public Hearing and Presentation and Discussion of the Draft Fiscal Year (FY) 2014 Budget.

Prepared By: Anthony J. Mortillaro, NCRTD Executive Director

Summary: Attached budget message and summary.

Background: Annually a draft budget is prepared and initially submitted to the Finance Sub-Committee and then forwarded to the Board with recommendations. A final budget is required to be adopted by the Board by June 30 and submitted to the State Department of Finance and Administration.

Recommended Action: At the Finance Sub Committee meeting on April 24, 2013 the Committee moved to unanimously recommended approval of the budget as presented. It is proposed that the Board discuss the draft FY 2014 budget and provide direction to staff regarding the preliminary budget. The final consideration of the FY 2014 Budget is also scheduled for June 7, 2013 and following this hearing the Board would act on adoption of the Budget by Resolution.

Options/Alternatives: None, a budget is required to be adopted by the Board. The Board can elect to accept the budget as recommended by the Finance Sub-Committee or to initiate additional modifications.

Fiscal Impact: See attached budget.

Attachments: FY 2014 Draft Budget

OUR MISSION

The Mission of the North Central Regional Transit District is to provide safe, secure and effective public transportation within North Central New Mexico, in order to enhance the quality of life of our citizens, by providing mobility options and to spur economic development throughout the region.

GOALS

1. *Establish a reliable and adequate source of financing for the NCRTD transit services.*
2. *Increase personal mobility so that more people can contribute to, and participate in, the economic and social life of the larger community.*
3. *Ensure that citizens of the NCRTD have access to critical lifeline services.*
4. *Ensure that the NCRTD Service Plan is consistent and complementary to the Regional Transportation Policy Plan.*
5. *Refine a set of performance targets that permits the Board to make decisions to maximize the use of all funds made available to the NCRTD.*
6. *Reduce dependence on the private auto to contribute to improved air quality, reduce urban sprawl and lower levels of traffic congestion.*

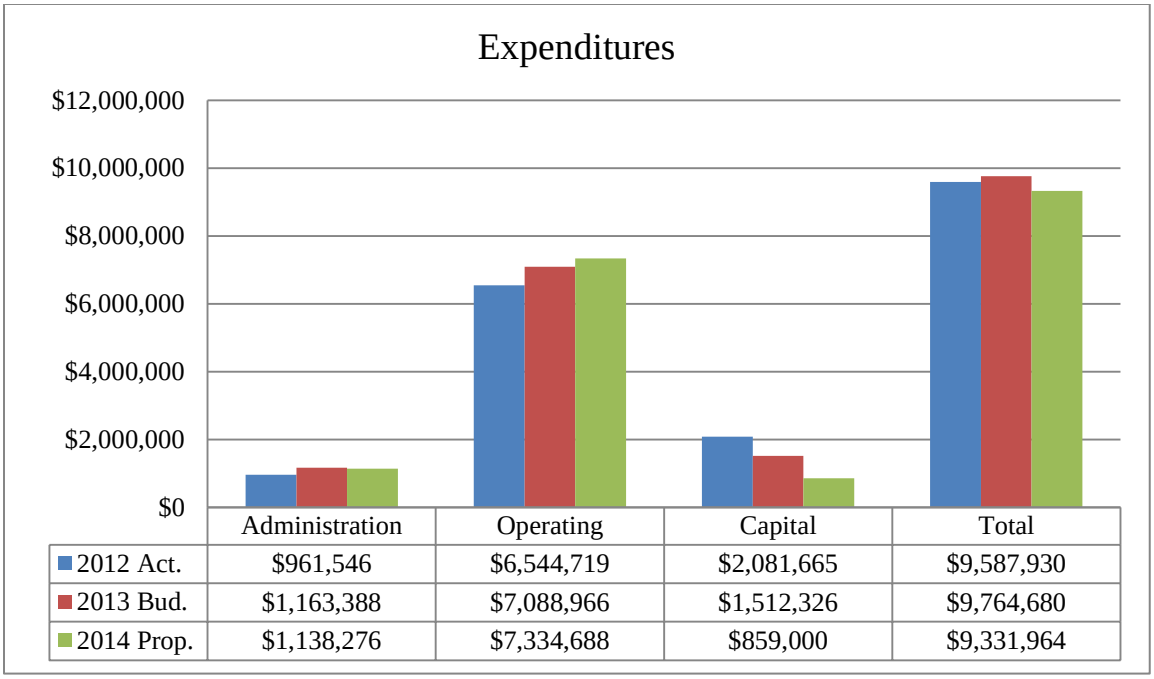
The Mission of the North Central Regional Transit District is to provide safe, secure and effective public transportation within North Central New Mexico, in order to enhance the quality of life of our citizens, by providing mobility options and to spur economic development throughout the region.

EXECUTIVE DIRECTOR'S BUDGET MESSAGE

Dear Board of Directors and Citizens of the North Central Regional Transit District:

I am pleased to present for your review and consideration the North Central Regional Transit District (NCRTD) proposed Budget for Fiscal Year (FY) 2014. The proposed budget reflects compliance with the Finance Policies; direction provided to staff on an ongoing basis by the Board and the Long Term Financial and Strategic Plan (LTFP) and adopted Capital Investment Plan (CIP).

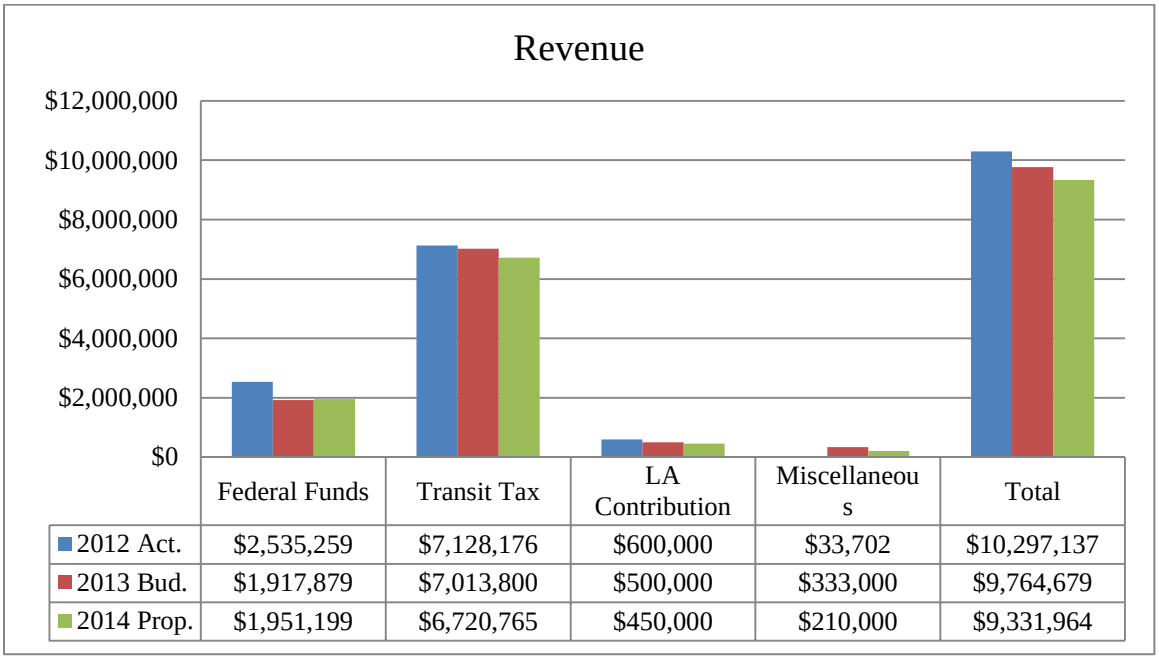
The proposed budget is balanced for FY14. Overall expenditures for FY 14 total $9,331,964. In comparison, the budget as amended and adopted for FY 13 totaled $9,764,680. The FY 14 budget as presented has decreased by $432,716 (4.43%). This is the second consecutive fiscal year that a budget decrease has been recommended which continues to maintain service levels. The current fiscal year 13 budget was $1,306,036 or 11.8% lower than the FY 12 adopted budget ($11,070,716).



	Administration	Operating	Capital	Total
2012 Act.	$961,546	$6,544,719	$2,081,665	$9,587,930
2013 Bud.	$1,163,388	$7,088,966	$1,512,326	$9,764,680
2014 Prop.	$1,138,276	$7,334,688	$859,000	$9,331,964

FY 13 was a year in which a mid-year budget adjustment was necessitated due to a 26% decline in the Transit Gross Receipts Tax in Los Alamos County resulting from a reduction in spending and workforce by the Los Alamos National Laboratory (LANL). LANL generates approximately 90% of the taxable economic activity in that County. Due to this decline, mid-year expenditure

freezes totaling $458,708 were implemented to ensure that District expenditures would match revenues and that services would continue undisrupted. During this same time period the three other Counties (Santa Fe, Rio Arriba and Taos) local economies within the District's service area continued to gradually improve or in some cases maintain equilibrium. This can be evidenced in the monthly collection of Transit Gross Receipts Tax (GRT). The GRT revenue source comprises approximately 72% of the Districts operating revenues. The balance of the District's revenue is derived from federal allocations (21%), the Los Alamos County contribution (4.8%) and miscellaneous revenues (2.2%).



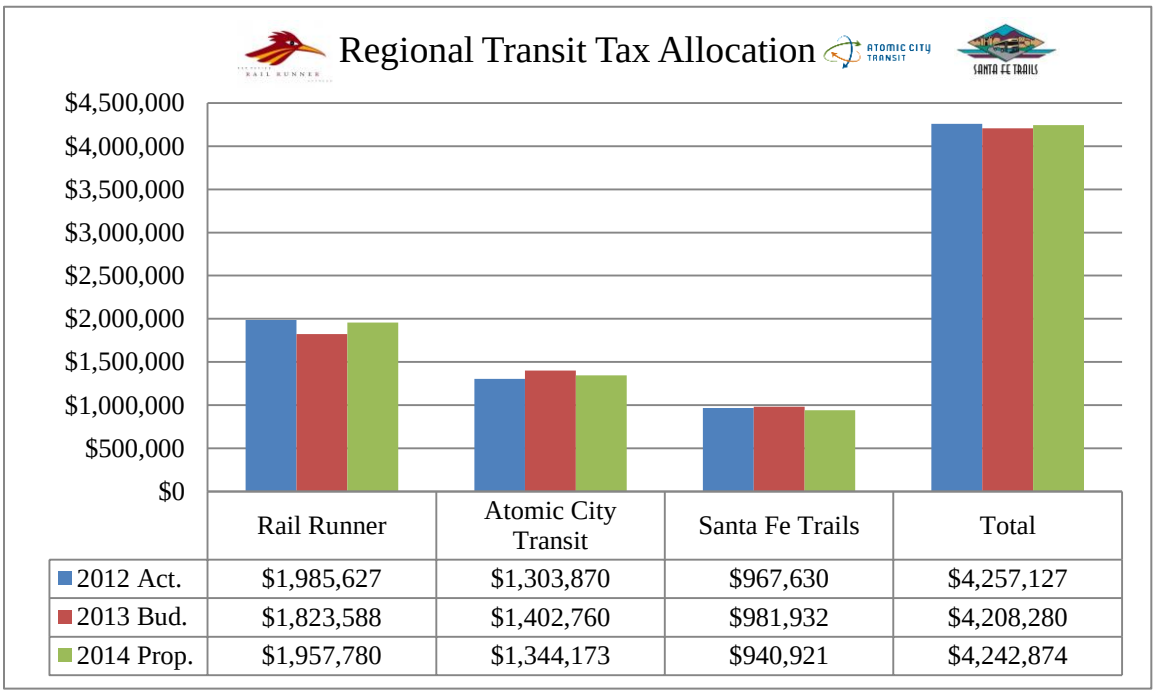
	Federal Funds	Transit Tax	LA Contribution	Miscellaneous	Total
2012 Act.	$2,535,259	$7,128,176	$600,000	$33,702	$10,297,137
2013 Bud.	$1,917,879	$7,013,800	$500,000	$333,000	$9,764,679
2014 Prop.	$1,951,199	$6,720,765	$450,000	$210,000	$9,331,964

In addition, FY 13 was also a year in which the District relocated to its new administrative/operational offices in Espanola. Federal funding became a bit more stable as a result of Congress's approval of MAP 21, however, this funding legislation has a two year life and a long term transit funding bill is still lacking. The good news is that funding appears to be remaining at existing levels.

For FY 14, changes in the State Health Insurance plan will result in a 15% increase in premiums which will increase both the District and Employees contributions. In addition, changes in contribution levels for the State Retirement Plan (PERA) will result in employee contributions increasing by 1.5%. Employer contributions will not increase until FY 15 which will be .4%. In addition, the District realized it first Collective Bargaining Unit and entered into an agreement with the Teamsters Local Union. The implications of this agreement on personnel costs have been integrated into the budget recommendations contained therein.

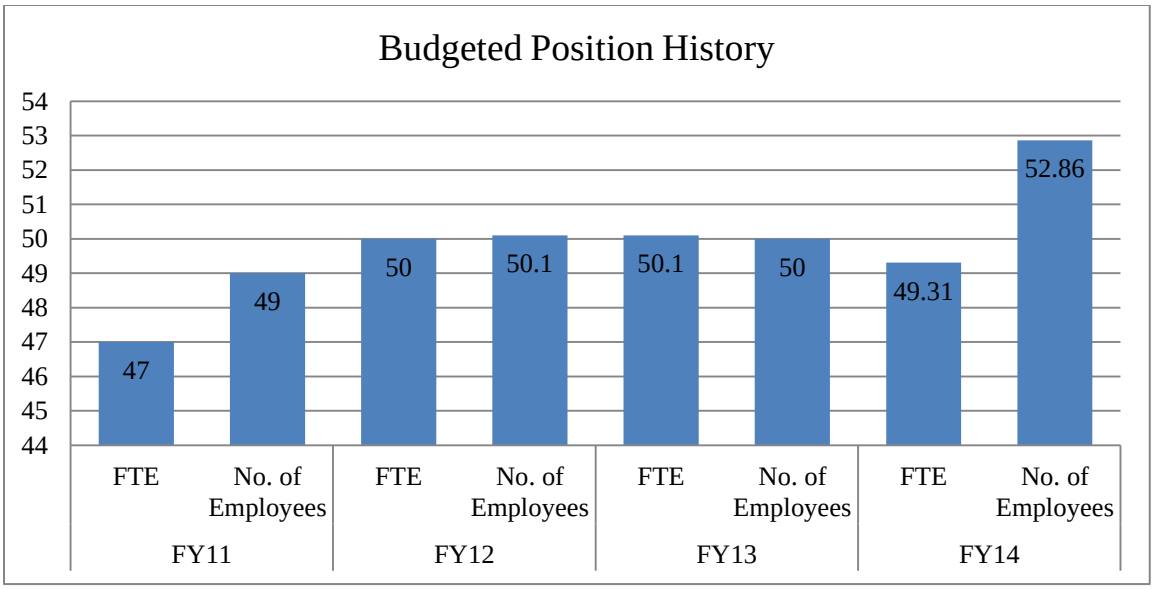
In FY 13 and likely to continue into FY 14 is the fluctuation of fuel prices as well as flat projections of GRT overall. Also a decrease in funding contributions from Los Alamos County has been incorporated into the proposed budget and based upon long term financial projections, its impact will need to be closely monitored and adjustments may need to be made in the District's Transit GRT allocation for regional services provided by other entities in near future years.

Year to date ridership trends point to another year of increases, however of a lesser magnitude than in the past, which is anticipated in the 2% range. When one looks back at the ridership for the first year (2007) at 48,600 and the projected 189,000 riders for this year, it is amazing how much the District's service has and continues to be essential for connecting Northern New Mexico communities. FY 14 is anticipated to continue to see a growth in ridership and the Districts efforts in promoting service awareness are aggressively funded in this proposed budget. Lastly, the FY 14 budget anticipates continued investment in District fleet and infrastructure and the acquisition and implementation of technology that will place the District among the forefront of modern transit systems in New Mexico and the Nation. Furthermore, in FY 14 we will be completing the update of the Transit Service Plan. This document is likely to advance a number of key modifications and strategies regarding the enhancement of existing services and the need for new service routes as well as a strategy for funding future service needs in the District. As a regional entity the District provides funding for regional services provided by Santa Fe Trails, Atomic City Transit and the Rail Runner. The funding derived from Transit Taxes contributed to these entities comprises 49.92% of the total District operating expenditures.



	Rail Runner	Atomic City Transit	Santa Fe Trails	Total
2012 Act.	$1,985,627	$1,303,870	$967,630	$4,257,127
2013 Bud.	$1,823,588	$1,402,760	$981,932	$4,208,280
2014 Prop.	$1,957,780	$1,344,173	$940,921	$4,242,874

Personnel and staffing levels are slightly lower in Full Time Employee equivalencies (FTE's), however the number of employees that could be employed by the budget is slightly up by 2.86 and mainly attributed to the fact that temporary employees are limited to 800 hours maximum per year, therefore based upon the budgeted temporary hours the total number of employees under this category results in this slight increase. In addition the budget reflects the added hours the Board approved this year for an additional day of service for the Chama route. Lastly, the Special Projects Manager position is being reclassified to Human Resources/Risk and Safety Administrator at a lower pay grade, the custodial position is being eliminated due to contracting out of that service and a part time driver position is moved to facilities and reclassified as a Facilities Maintenance Worker.



As a result of past and ongoing conservative fiscal practices the District continues to weather the impacts from a prolonged recession that has plagued many of the governmental entities in the nation and state and has contributed to the stable and healthy financial condition we enjoy today. The Long Term Financial and Strategic Plan continues to provided us the ability to focus our efforts on long-term initiatives, including funding for necessary service delivery, maintenance and capital needs, without compromising our financial future and allows us to balance our attention on both the short-term and long-term needs of the District. This strategic emphasis permits the District the latitude to determine what level of service is sustainable over a long period of time so that reserves can be maintained and enhanced during economical positive times and spent in a period of difficult financial transitions in order to maintain service levels. The continued availability of quality and essential public transportation is of critical importance to our constituents and our District's future. This proposed budget continues to provide for prudent spending, capital investment, service improvement, safety, security, reliability and most importantly investment in our employees who are the most essential asset of the District.

We appreciate the support of our member entities and state and federal legislators. For FY 14 our state legislators were able to obtain a $170,000 capital outlay contribution for the purchase of district buses. Los Alamos County although facing decreasing revenues and reductions in its own workforce continues to contribute financially to the District. For this fiscal year their contribution is $450,000. Our region shares the challenge of an ongoing recessionary economy and a continuation of anemic tax revenues along with abundant demands for services which we will need to continue to work together to assure that quality of life in our service area is maintained and enhanced as resources permit.

Lastly, I would like to thank Glenda Aragon, Finance Manager and Budget Analyst Pat Lopez for their work on this year's budget as well as each department head that contributed to this undertaking. They carefully reviewed their programs and challenged themselves to live within their means and to implement cost-saving efficiencies wherever possible, while preserving those things that make the RTD a great transit agency.

The North Central Regional Transit District is fulfilling the mandates outlined in the statutory law that created the District and is proud to serve and enhance the quality of life for residents in the forty eight (48) communities in the four county regions it serves.

Sincerely,

Anthony J. Mortillaro
Executive Director

Fiscal Year 2013-2014 Budget Summary

Revenues:

- The federal revenue projection contained in this budget is premised upon a recommended award of Federal Funds passed through the NMDOT Transit and Rail Division for FY 14. This year NMDOT has indicated that our award is $67,681 dollars greater than FY 13. However, federal capital funding will be less than last year by $193,000. Overall a net decrease in federal funding of $125, 319.

- Federal funding from FY 13 for specific project's (transit service plan update and conceptual design for maintenance facility) that were commenced but not completed are being carried forward in FY 14.

- NCRTD Transit GRT is based upon current year to date collections and projections of what is likely to transpire in the remainder of the year. As in the past we have chosen to be conservative in estimating for the upcoming budget year and are therefore estimating a declining revenue projection of $293,035 from FY 13 Budgeted ($6,720,765 FY 14 vs. $7,013,800 FY13).

- Los Alamos County contribution reflects a decrease of funding from prior years. This year's funding contribution will be $50,000 less than FY 13.

- The usage of the unrestricted reserve balance is not contained in the revenues to balance the budget.

Expenditures:

- Overall Expenditures for FY 14 total $9,331,964. In comparison FY 13 budgeted expenditures totaled $9,764,680. The FY 14 budget expenditures are $432,716 less (4.43%).

- No service reductions. Some routes have been enhanced based upon recommendations to be provided to the Board at the May 2013 meeting. In addition, some routes may be adjusted in the near future based upon the annual route assessment analysis and service plan update that has just commenced.

- No new routes are contemplated unless new recurring revenue can be found or other routes are curtailed and those funds used for the new route.

- Staffing: elimination of the custodial position. This position was included in last year's budget however; staff found that contractual custodial services were a least costly alternative. The part-time driver position on the Chama route has been increased to .71 FTE's to reflect the third day of service the Board authorized to be added to the route. The Transit Special Projects Manager's position is being reclassified to Human Resources/Risk and Safety Administrator at a lower salary. Lastly, a part-time driver position is being transferred to the Fleet and Facilities Division and is reclassified to Fleet/Facility Maintenance Worker.

- Contractual services are within several thousand dollars of prior year budgeted amount.

- Information Technology equipment costs will be increasing in order to increase backup capacity and for disaster recovery:

    - Acronis backup software: $850
    - Network attached backup storage device: $3000
    - Three year cycle for replacement of 4 workstations: $5,000
    - Office 365 licenses for all users: $14/mo. x 15 workstations X 12: $2,520 (as a result we will never have to buy new software when updates occur).

- Non Capital Projects that were commencing in FY13 and will be carried forward into FY 14 are:

    - Update of the Transit Service Plan
    - AVL/CAD/Intelligent Transportation System
    - Conceptual design of Maintenance Facility
    - Compensation and Classification Study

- Utilities and Fuel line items reflect adjusted expenditures. Now that we have had approximately 8 months of experience with the new building, we are able to better estimate the costs for natural gas, electric, water, sewer and solid waste removal. Pest control is a new service that we have had to budget for. Fuel is anticipated to increase over prior years due to a natural tendency for gasoline prices to fluctuate.

- Staff compensation reflects a 3.5% place holder for performance based increases and collective bargaining across the board adjustments. Furthermore, it is anticipated that the update to the compensation plan being conducted by Personnel Systems and Services will be available for the Finance Subcommittee and Board to review in late May. The cost implications for implementation ***have not been incorporated*** into the proposed FY 14 budget. In addition, to ensure long term career development in the Driver position, staff is evaluating the creation of several career ladder classifications and the ***implications from such will have budgetary impacts that will need to be addressed***.

- Benefit cost increases. Health insurance costs are increasing by 15%. As a result the District will be absorbing 15% of this increase and employees will be paying an additional 15%. We have been told that there may likely be an additional increase in insurance costs in January 2014, however, we have not been able to get any information as to the degree of this rumored increase, therefore ***the budget does not include any funding for this possibility***. In addition, Employees are being required by Senate Bill 27 which was passed by the Governor and Legislature to contribute an additional 1.5% of their pay towards their PERA contribution. There is no corresponding increase for the Employer until FY 15, which will be .4%. However, the 2% increase in social security coupled with the above increase have impacted employee take home by 18.5%.

- NCRTD GRT allocations for regional services provided to Los Alamos County, Atomic City Transit and Santa Fe Trails will be lower than prior years and have been calculated on the formula utilized in the past three budget cycles and recently incorporated into the Financial Policies by the Board. The Rail Runner contribution is a fixed formula and reflects an increase in funding as a result of anticipated increased GRT collections in Santa Fe County. These Non RTD Operating expenditures ($4,242,874) represent 49.92% of the total operating budget.

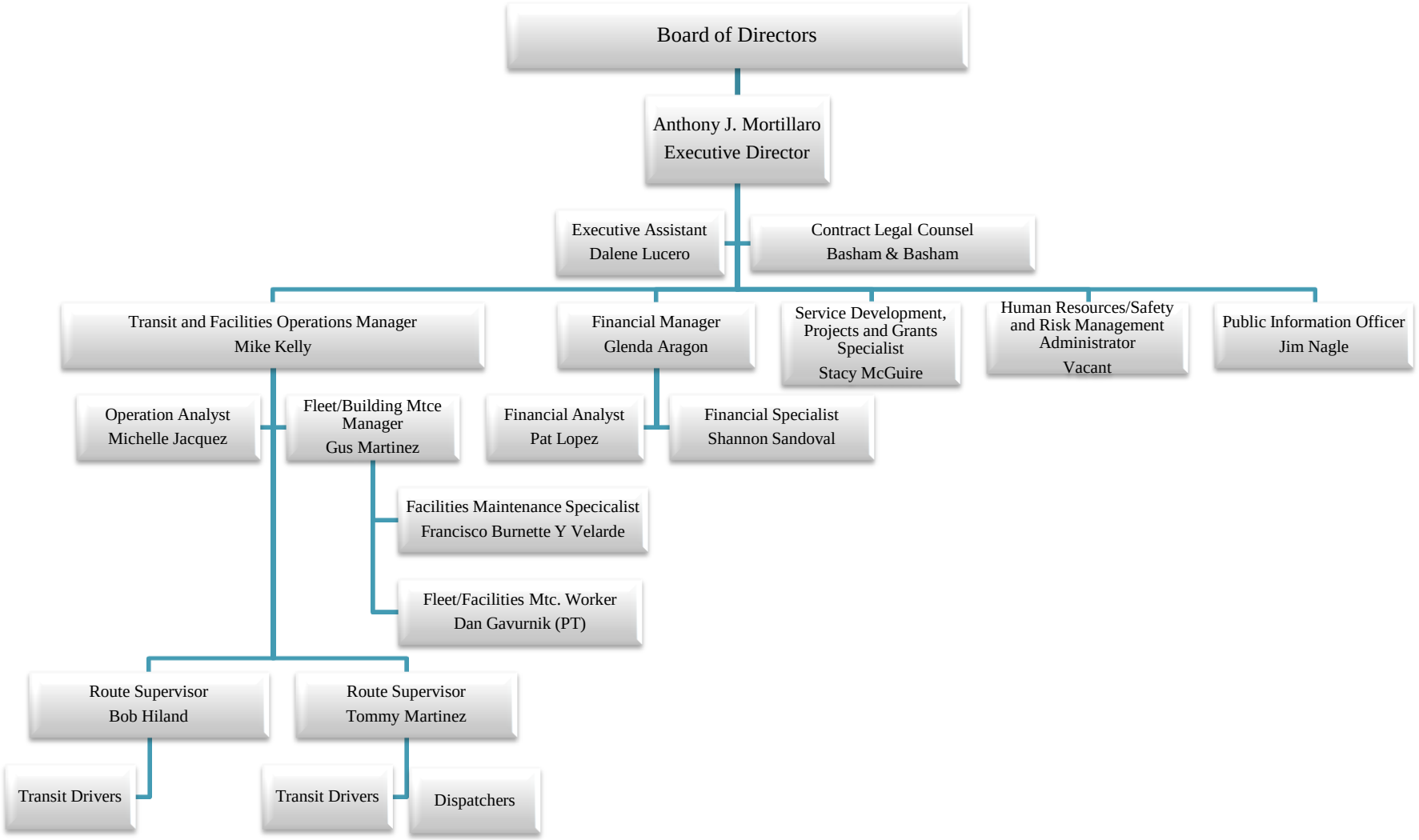
- Capital Investment Plan (CIP) expenditures align with the 10 year plan that was reviewed last year and which was adjusted. These changes will be reviewed by the Finance Subcommittee at this meeting. Some minor items contained in the CIP are not funded by matching federal dollars and as such will be paid for by the transit GRT. We have tried to limit these items.

10 Year Capital Investment Plan: The attached CIP has been updated to reflect and align with the proposed budget.

Long Range Financial Plan: The attached chart reflects an update of the moderate case scenario, the proposed FY 14 budget, the CIP and future revenue and expenditure implications. Overall the District will continue to meet and exceed the Board's requirement for a 25% reserve amount through 2015 provided that no degradation of revenues occurs over the next several years. From 2016 through 2021 the District will need to assess its NCRTD GRT allocation for non-RTD provided regional services and/or increase its Federal funding for capital and other revenues to offset the reduction in the usage of the reserve to balance the budget. Based upon this Moderate Case Scenario no new routes can be funded unless a reoccurring revenue source is generated.

Cash Reserve Levels: Attached is a chart that shows the required cash reserve levels and actual or projected cash reserve levels. Statutorily we are required to maintain a minimum of 8% of expenditures as a cash reserve. The Board's adopted policy is to maintain a 25% cash reserve level, which is due to the variability of the districts varied revenue sources. In addition, $700,000 of the funds in the cash reserve are restricted by agreement with Los Alamos County and limited to be used for a revolving operating funding with replenishment required within six months. The District does have cash reserves that exceed the Board's funding requirement, however, when viewed in the context of the Long Range Financial Plan these funds should not be expended unless needed for the sole purpose of capital replacement or service level maintenance. Should the District's revenues improve in the near future then the fund balance over and above the Board's requirement could be considered for one time expenditures or if used for an ongoing expenditure that it will provide funding of that expenditure for a minimum of at least four years.

North Central Regional Transit District –Proposed July 2013



NCRTD
NCRTD Position History

	FY11		FY12		FY13		FY14	
Admin	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)								
Executive Director	1	1	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1	1	1
Marketing Manager/PIO	1	1	1	1	1	1	1	1
Special Project Manager	1	1	1	1	1	0	0	0
Human Resources/Risk and Safety Adm.	0	0	0	0	0	0	1	1
TOTAL Positions	4	4	4	4	4	3	4	4

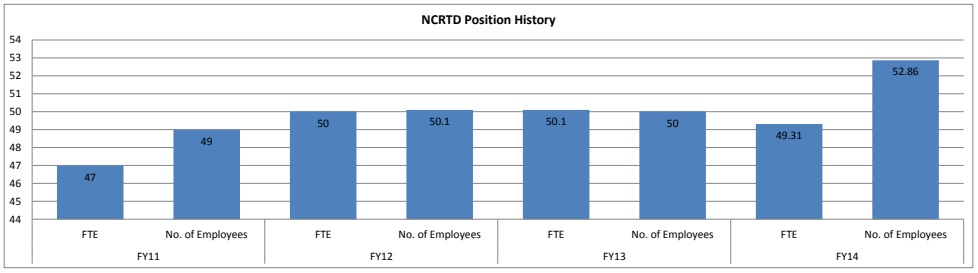
	FY11		FY12		FY13		FY14	
Finance	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)								
Finance Manager	1	1	1	1	1	1	1	1
Financial Analyst	1	1	1	1	1	1	1	1
Financial Specialist	1	1	1	1	1	1	1	1
TOTAL Positions	3	3	3	3	3	3	3	3

	FY11		FY12		FY13		FY14	
Operations Admin	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)								
Transit Operations Manager	1	1	1	1	1	1	1	1
Assistant Transit Operations Manager	1	0	1	0	0	0	0	0
Operations Analyst	1	1	1	1	1	1	1	1
Service Development Manager (reclass 9/12)	1	1	1	1	1	0	0	0
Service Development, Projects , Grants Spec	0	0	0	0	0	1	1	1
TOTAL Positions	4	3	4	3	3	3	3	3

	FY11		FY12		FY13		FY14	
Operations Driver	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)								
Route Supervisors	2	2	2	2	2	2	2	2
Dispatchers	2	2	2	2	2	2	0	0
Dispatcher (non CDL)							1	1
Dispatcher (CDL)							1	1
Drivers	25	27	27	30	30	30	0	0
Drivers (non CDL)							14	14
Drivers (CDL)							16	16
Permanent Part-Time (benefits)								
Drivers				2	1	2	0	0
Driver (non CDL)							0.71	1
Part-Time (no benefits)								
Drivers	6	7	7	2	1	2	0	0
Drivers (CDL)	0	0	0	0	0	0	1	2
Temp Hours @ 2288 (800 per temp/posit.)	0	0	0	1.1	1.1	1	1.1	2.86
TOTAL Positions	35	38	38	39.1	37.1	39	36.81	39.86

	FY11		FY12		FY13		FY14	
Fleet/Building	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Permanent Full Time (benefits)								
Fleet/Facility Maintenance Manager	1	1	1	1	1	1	1	1
Facility Maintenance Specialist	0	0	0	0	1	1	1	1
Custodian	0	0	0	0	1	0	0	0
Facility Maintenance Worker (part time)	0	0	0	0	0	0	0.5	1
TOTAL Positions	1	1	1	1	3	2	2.5	3

	FY11		FY12		FY13		FY14	
	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees	FTE	No. of Employees
Total Positions	**47**	**49**	**50**	**50.1**	**50.1**	**50**	**49.31**	**52.86**



North Central Regional Transit District
FY 2014 Over-All Budget

REVENUE	FY11	FY12	FY13	FY13	Budget Request Exec. Dir
Account Title	**Actual**	**Actual**	**Budgeted**	**Actual 7/1/12 to 4/15/13**	**FY14**
5311/ADMINISTRATION	$ 594,161	$ 489,984	$ 482,040	$ 439,277	$ 496,501
5311/OPERATING	482,858	412,168	$ 605,000	$ 312,746	$ 815,559
5311/CAPITAL	95,587	57,545	$ 289,000	$ 2,493	$ 96,000
5311 Total	**1,172,607**	**959,696**	**$ 1,376,040**	**$ 754,516**	**$ 1,408,060**
5316/JARC/OPERATING	**137,655**	**99,166**	**$ 182,356**	**$ 118,129**	**$ 58,089**
5304/Federal Grant/PLANNING	16,276		$ 36,050	$ -	$ 151,250
Tesuque Tribal FTA	-	4,749	$ 43,434		
Arra Stimulous	303,022	-	$ -		
Tribal Transit	71,212	57,595	$ -	$ 222,604	
5309/ Fed Grant/Earmark	51,323	547,197	$ -	$ 23,929	
Veterans Inititative					$ 333,800
Total Other Federal Grants	**441,833**	**609,541**	**$ 79,484**	**$ 246,533**	**$ 485,050**
State Capital Outlay/Vehicles	-	616,856	$ 280,000		$ 170,000
LA Contribution	660,000	600,000	$ 500,000	$ 500,000	$ 450,000
Building	-	250,000	$ 333,000		
Other Revenue Total	**660,000**	**1,466,856**	**$ 1,113,000**	**$ 500,000**	**$ 620,000**
Local Member Match	880,000	-	$ -	$ -	$ -
Gross Receipts Tax	7,524,035	7,128,176	$ 7,013,800	$ 4,117,865	$ 6,720,765
Misc.	99,641	33,702	$ -	$ 53,411	$ 40,000
Local/GRT Revenue Total	**8,503,677**	**7,161,878**	**$ 7,013,800**	**$ 4,171,277**	**$ 6,760,765**
Overall REVENUE NCRTD Total	**$ 10,915,772**	**$ 10,297,137**	**$ 9,764,680**	**$ 5,790,454**	**$ 9,331,964**

North Central Regional Transit District
FY 2014 Over-All Budget

Expenses

Salaries and Benefits	FY11 Actual	FY12 Actual	FY13 Budgeted	FY13 Actual 7/1/12 to 4/15/13	Budget Request Exec. Dir FY14
District Salaries	**1,606,807**	**1,745,048**	**1,892,438**	**1,223,162**	**1,902,117**
Benefits & Payroll Taxes	**584,395**	**556,308**	**625,778**	**397,564**	**667,926**
Total Salaries and Benefits	**$ 2,191,202**	**$ 2,301,356**	**$ 2,518,216**	**$ 1,620,727**	**$ 2,570,043**

Other Expenses	FY11 Actual	FY12 Actual	FY13 Budgeted	FY13 Actual 7/1/12 to 4/15/13	Budget Request Exec. Dir FY14
Vehicle Allowance - Benefit	$ -	$ 2,000.00	$ -	$ 80.00	$ 960.00
Cleaning Bus Allowance					$ 960.00
Workers' Compensation	79,383	94,954	70,500		$ 107,459.00
Non-RTD Railrunner	1,922,899	1,985,628	1,823,588	1,187,993	1,957,780
Non-RTD Los Alamos County	1,238,603	1,303,870	1,402,760	519,829	1,344,173
Non-RTD City of Santa Fe	952,775	967,630	981,932	-	940,921
Bank Service Charges	49	20	25	13	120
Penalties/Interest	1.450	9.430	500	45	500
Internet Service	-	-	9,000	1,243	3,480
Postage	953	1.176	1.500	395	1,350
Telephone	18.915	7.604	7.700	8.536	8,080
Cell Phone	9,021	4,195	5,932	2,801	5,978
Contractual Services	190,869	156,210	392,800	81,589	394,733
Audit	20,670	53,500	27,000	23,005	23,433
Advertising	96,205	23,877	56,850	7,805	65,940
Advertising-Other	5,159	302	4,500	8,464	4,500
IT Hardware/Software Support	20,808	5,517	12,500	6,370	20,736
Dues and Subscriptions	5,952	1,831	6,600	7,106	9,486

North Central Regional Transit District
FY 2014 Over-All Budget

Equipment Rental	-	233	6,900	977	1,000
Equipment Repair & Maintenance	5,879	1,446	5,500	310	4,300
Building Maintenance/sheltors	-	-	10,000	9,968	15,000
Maintenance Machinery &	132	-	15,200	599	4,500
Property Insurance	38,927	9,927	39,000	6,566	39,000
General and Employee Liability	22,275	21,119	25,000	21,119	25,000
Civil Rights	3,500	3,311	-	3,311	5,000
Vehicle Insurance	41,371	59,997	66,000	54,960	66,000
Snow Removal (MA Agora)	-	-	6,000	-	6,000
Office Rent	29,050	28,800	2,400	-	-
Utilities	6,528	3,656	51,700	18,277	30,000
Janitor	4,781	5,842	1,500	12,301	24,000
Utility Expense Allowance	-	-	-	120	240
Uniforms	8,370	-	2,800	-	14,300
Drug and Alcohol Testing	500	-	4,500	-	4,500
Physicals	108	-	3,000	2,029	3,000
Printing	3,132	5,226	18,500	2,095	19,500
Copying	1,659	309	500	1,029	-
Supplies	436	-	-	2,954	19,500
Office Supplies	27,243	17,044	22,690	3,468	-
Furniture & Equipment under 5K	9,760	23,267	13,000	6,235	46,717
Janitorial Supplies	-	93	6,000	2,236	2,000
Training-Materials	5,793	3,085	9,900	(135)	4,750
Travel-Air Fare	22,005	-	-	407	2,750
Mileage/Car rental	212	4,388	7,150	1,782	6,450
Public Transit Fares	-	-	-	(18)	2,866
Per Diem	-	6,780	8,961	-	7,451
Registration/Conference Fees	-	1,125	-	1,674	9,828
Lodging	-	-	3,500	4,613	14,580
Meals & Meeting Expenses	1,667	1,050	4,200	2,090	1,050
Misc Expenses	-	81	3,150	516	3,150
Fuel	304,353	273,576	420,000	302,365	430,000
Cell Tower Rental Fees	2,100	5,400	5,400	3,177	5,400

North Central Regional Transit District
FY 2014 Over-All Budget

Shop Supplies	11,142	5,589	9,000	4,692	7,000
Oil and Lubricants	17,532	8,603	15,000	10,535	15,000
Hazardous Waste Disposal	-	-	4,000	-	-
Replacement Parts	46,703	-	38,000	45,238	59,500
Tires	24,827	-	22,000	25,651	30,000
Vehicle Maintenance - Repair	(6,681)	48,823	70,000	38,850	70,000
Painting	3,513	3,900	10,000	632	10,000
Computers		-	-	4,142	3,000
Total other Expenses	**$ 5,612,445**	**$ 5,204,910**	**$ 5,734,138**	**$ 4,095,488**	**$ 5,902,921**

Captial Expenses	FY11 Actual	FY12 Actual	Budget	YTD Actual 3/29/13	FY14 Executive Director Request
Furniture & Equipment under 5K		$ -	-	$ 2,168	
Capital Expenses		-	457,000	6,781	
Buildings	880,690	1,129,200	180,000	224,891	**8,000**
Paving Bus parking lot					
Fueling Facility					
Emergency Electrical Generator					
After hours Security Gates					
Furniture & Fixtures	5,767	16,597	525,326	93,661	
Other Capital Expenses		-	-	9,090	**450,000**
AVAL Bus Reporting system					
Benches and Signage		-	-	4,952	
Passenger Bus	265,880	925,284	350,000	-	**386,000**
28 Pasgr. Bus					
14 Pasgr. Bus					
18 Pasgr. Bus					
18 Pasgr. Bus					

North Central Regional Transit District
FY 2014 Over-All Budget

Skid Steer Loader+					
Bus Shelters	52,430	10,584	-	15,000	**15,000**
San Cristobal-Surface Imrovements					
Total Captial Expenses	**1,204,767**	**2,081,665**	**1,512,326.00**	**341,543.45**	**859,000**
Overall Total Expenses	**9,008,415**	**9,587,931**	**$ 9,764,680.00**	**$ 4,437,031.14**	**$ 9,331,964**
			Net BUDGET		**$ -**

200-Administration
FY 2014

Account Title	FY11 Actual	FY12 Actual	FY13 Budget	YTD Actual 3/29/13	FY14 Executive Director Request
Total Salaries	**$ 292,943**	**$ 244,165**	**$ 310,972**	**$ 148,606**	**$ 280,990**
Total Benefits	**85,500**	**78,038**	**97,344**	**48,874**	**102,934**
Total Salaries/Benefits	**378,443**	**322,204**	**408,316**	**197,480**	**383,924**
Total Contracts	**170,200**	**228,120**	**323,500**	**77,593**	**303,600**
Postage	$ 261	$ 600	$ 500	$ 109	$ 300
Telephone	9,224	9,360	2,000	2,032	1,440
Cell Phone	1,344	2,640	2,022	809	1,600
Internet Service (Redi net)		-	1,500	581	720
Advertising	91,340	12,198	56,850	7,620	65,940
Advertising-Other	1,525	3,600	4,500	4,878	4,500
IT Hardware/Software Support	4,139	480	1,000	1,139	9,036
Dues and Subscriptions	5,952	1,440	5,800	6,366	8,486
Equipment Rental	-	-	-	207	-
Equipment Repair & Maintenance	1,176	406	1,000	157	1,800
Computer Repair & Maintenance	-	-			500
Property Insurance	4,964	5,956	5,000	805	5,000
General and Employee Liability	-	-			-
Civil Rights	-	-			-
Vehicle Insurance	-	-			-
Meals and Meeting Expenses	1,509	1,446	3,100	2,137	3,100
Utilities	2,235	2,611	350	1,947	-
Janitor	3,187	3,600	500	280	-
Drug and Alcohol Testing	-	-			-
Printing	626	4,979	17,000	1,393	17,000
Copying	-	-	-	632	-
Supplies	-	-	-	1,412	
Office Supplies	3,949	1,765	4,760	912	3,120
Furniture & Equipment under 5K	3,625	23,336	3,000	1,877	-
Janitorial Supplies	-	420	-	270	-
Training	4,599	1,200	4,000	-	-
Travel	-	-	-	5	-
Mileage/fares	19,607	3,292	4,100	1,712	4,550
Per Diem		2,476	6,961	-	1,780
Registration Fees		-	-	1,425	5,224
Lodging and Meals		-	-	4,087	7,845
Misc Expenses		-	2,500	-	2,500
TOTAL Admin Expenses	**$ 159,261**	**$ 81,806**	**$ 126,443**	**$ 42,791**	**$ 144,441**
TOTAL EXPENDIURES	**$ 707,905**	**$ 632,130**	**$ 858,259**	**$ 317,864**	**$ 831,965**

220 - Finance
FY2014

Account Title	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY 13 YTD Actual	FY14 Executive Director Approval/Request
Total Salaries	**161,848.25**	**138,116.15**	**157,385.00**	**128,971.20**	**177,972.00**
Total Benefits	**55,548.50**	**53,800.21**	**66,426.00**	**36,026.80**	**67,621.00**
TOTAL Wages/benefits	**$ 217,396.75**	**$ 191,916.36**	**$ 223,811.00**	**$ 164,998.00**	**$ 245,593.00**
TOTAL Contracts	**$ 20,670**	**$ 53,500**	**$ 29,500**	**$ 27,997**	**$ 25,233**
	-				
Bank Service Charges	$ 30	$ 17	$ 25	$ -	$ 120
Penalties/Interest	1,155	11,279	500	45	500
Internet Service (Redi-Net)		-	1,500	249	720
Postage	500	717	700	270	700
Telephone	1,650	1,482	1,500	1,307	1,440
Cell Phone	-	-	-	-	624
Advertising	-	-	-	-	
Advertising-Other	-	-	-	683	-
IT Hardware/Software Support	8,000	7,680	9,500	5,231	9,700
Sage software		-			
Dues and Subscriptions	-	312	500	160	500
Equipment Rental	2,400	2,676	4,900	-	
Equipment Repair & Maintenance	1,176	-	2,000	-	
Property Insurance	4,964	5,956	5,000	805	5,000
Meals & Meeting Expenses		-	300	-	-
Office Rent	24,111	25,920	2,400	-	-
Utilities	1,117	2,611	350	288	-
Janitor	1,594	5,257	1,000	531	-
Printing	626	-	1,000	-	1,000
Copying		-	-	76	
Supplies		-	-	830	
Office Supplies	3,949	720	5,810	741	3,000
Furniture & Equipment under 5K	10,000	18,000	3,000	-	1,250
Training/Materials	463	434	2,400	115	1,300
Mileage	37	240	1,500	250	1,500
Per Diem	256	600	2,000	-	1,606
Misc Expenses		97	150	-	150
Registration/Conference					3,935
Lodging					1,990
Travel-Air					450
Depreciation					
TOTAL	**$ 62,027**	**$ 84,000**	**$ 46,035**	**$ 11,659**	**$ 35,485**
TOTAL Expenditure	**$ 300,093**	**$ 329,416**	**$ 299,346**	**$ 204,654**	**$ 306,311**

300 - Operations Admin
FY 2014

Account Title	FY2011 Actual	FY2012 Actual	YTD Budget $ - Original	YTD Actual	Executive Director Approved Request
Total Salaries	**224,063.80**	**175,076.26**	**191,569.00**	**97,192.19**	**183,612.00**
Total Benefits	**61,510.18**	**67,453.20**	**57,724.00**	**33,410.74**	**61,772.00**
TOTAL	**$ 285,574**	**$ 242,529**	**$ 249,293**	**$ 130,603**	**$ 245,384**

	FY2011 Actual	FY2012 Actual	YTD Budget $ - Original	YTD Actual	Executive Director Approved Request
Internet Service		$ -	$ 1,000	$ 249	$ 720
Postage	132	106	100	12	100
Telephone	6,403	651	1,500	1,863	1,440
Cell Phone	2,745	203	1,086	1,011	624
IT Hardware/Software Support	2,069	480	1,000	-	1,000
Dues and Subscriptions	-	-	300	50	500
Equipment Rental	1,965	1,926	2,000	725	-
Equipment Repair & Maintenance	1,308	431	500	-	500
Maintenance Machinery & Equipment		-	-	283	500
	1,464	2,710	-	-	
Printing	626	430	-	635	1,500
Copying		-	500	153	
Supplies		-	-	510	
Office Supplies	4,659	5,040	3,810	1,179	3,500
Furniture & Equipment under 5K	1,500	2,921	4,000	-	-
Janitorial Supplies		-	-	310	-
Training-Materials	609	154	1,000	-	950
Travel-Air		-	-	452	500
Mileage	1,447	-	700	147	200
Per Diem	358	1,151	1,300		272
Registration Fees		-	-	249	900
Lodging ~~and Meals~~		-		844	1,200
Meals & Meeting Expenses		-	-	48	250
Oil and Lubricants		-	-	3	
Replacement Parts		-	-	-	
Cell Phone		-	-	104	
Computers		-	-	1,644	1,500
TOTAL	**$ 25,284**	**$ 16,200**	**$ 18,796**	**$ 10,469**	**$ 16,156**

TOTAL EXPENDITURES	**$ 310,858**	**$ 258,730**	**$ 268,089**	**$ 141,072**	**$ 261,540**

350 - Operations - Drivers
FY 2014

Account Title	FY11 Actual	FY12 Actual	YTD Budget $ - Original	YTD Actual	FY14 Executive Director approval
Total Salaries	838,791.17	944,484.06	1,125,485.00	750,157.18	1,164,055.00
Total Benefits	347,843.93	327,204.00	362,946.00	256,766.51	396,853.00
TOTAL Salaries/Benefits	**$ 1,186,635.10**	**$ 1,271,688.06**	**$ 1,488,431.00**	**$ 1,006,923.69**	**$ 1,560,908.00**
Vehicle Allowance - Benefit		-	0.00	80.00	960.00
Cleaning Bus Allowance		-	0.00	160.00	960.00
Workers' Compensation	$ -	$ 94,953.98	$ -	$ 54,068.46	$ 107,459.00
Internet Service		-	1,500	165	960
postage	300	600			50
Telephone	1,485	3,390	1,500	2,274	3,000
Cell Phone	854	521	2,200	473	1,920
Advertising-Other		-	-	104	-
IT Hardware/Software Support	2,069	480	1,000	-	1,000
Equipment Repair & Maintenance	1,176	1,742	1,000	-	1,000
Maintenance Machinery & Equipment		-	-	-	
		-	-	127	-
General and Employee Liability	3,500	25,343	25,000	-	12,500
Workers' Compensation ins	-	-	70,500	54,068	-
Utilities	2,500	16,303	1,000	-	-
Utility Expense Allowance	-	-	-	100	240
Uniforms	8,370	-	14,000	-	14,000
Drug and Alcohol Testing	500	360	4,500	-	4,500
Physicals	6,258	1,687	3,000	1,034	3,000
Printing	626	-	500	99	-
Copying	-	-	-	137	-
Supplies	689	600	2,000	203	
Office Supplies	5,449	4,200	4,500	245	6,500
Janitorial Supplies	423	625			-
Furniture & Equipment under 5K	1,767	1,200	1,000	1,197	-
Training	772	-	2,000	-	2,000
Mileage	189	578	500	-	200
per diem	382	467	1,900	-	524
Lodging		-			1,140
Meals & Meeting Expenses	404	600	800	35	800
Misc Expenses	-	-	500	506	500
Shop Supplies		-	-	49	-
Replacement Parts		-	-	313	1,500
wireless/inernet on buses			1,500	-	
Vehicle Maintenance - Repair		-	-	10	
Travel-Air Fare		-	-	-	600
Public Transit Fares/Car rental		-	-	-	
Registration/Conference Fees		-	-	-	1,350
Dispatcher		-	-	-	
Shop Supplies		-	-	-	
Computers		-	-	1,249	1,500
TOTAL	**$ 37,713**	**$ 153,651**	**$ 140,400**	**$ 62,388**	**$ 167,203**
TOTAL EXPENDITURES	**$ 1,224,348**	**$ 1,425,339**	**$ 1,628,831**	**$ 1,069,312**	**$ 1,728,111**

400 - Fleet - Building
FY 2014

Account Title	FY11 Actual	FY12 Actual	FY13 Budget	FY13 YTD-Actual	FY14 Executive Director approval
TOTAL Contracts	**$ -**	**$ -**	**$ 64,300**	**$ 11,490**	**$ 65,900**
Janitor-Contract	**-**	**-**	**-**	**11,490**	**24,000**
Total Salaries	41,969	40,723	101,240	35,635	95,488
Total Benefits	17,830	20,257	41,339	13,431	38,746
Total Salaries & Benefits	**$ 59,799**	**$ 60,980**	**$ 142,579**	**$ 49,066**	**$ 134,234**
Internet Service	$ 500	$ 480	$ 2,000	$ -	$ 360
Postage	100	-	200	-	200
Telephone	1,000	2,563	1,200	1,059	760
Cell Phone	600	125	624	508	1,210
Equipment Rental		-	-	45	1,000
Equipment Repair & Maintenance	2,176	360	1,000	153	1,000
Building/sheltors Maintenance	15,966	380	10,000	9,968	
					15,000
Maintenance Machinery & Equipment	5,767	132	4,000	316	4,000
Property Insurance	29,000	1,960	29,000	4,829	29,000
General and Employee Liability		-	-	21,119	12,500
Civil Rights		-	-	3,311	5,000
Vehicle Insurance	41,371	74,721	66,000	54,960	66,000
Snow Removal (MA Agora)	6,000	3,840	6,000	-	6,000
Utilities	626	4,200	50,000	16,042	30,000
Uniforms					300
Janitor		-	-	11,490	-
Utility Expense Allowance		-	-	20	-
Physicals		-	-	899	-
Office Supplies	5,449	2,052	3,810	391	1,000
Furniture & Equipment under 5K	2,500	180	2,000	992	2,000
Janitorial Supplies	300	420	6,000	1,578	2,000
Training/Materials	300	-	500	-	500
Mileage	215	324	350	-	1,520
Lodging and Meals	428	344	300	-	2,405
Misc Expenses		-	-	-	-
Fuel	304,353	328,291	420,000	299,347	
					430,000
Cell Tower Rental Fees	2,100	-	5,400	3,177	5,400
Shop Supplies	11,097	6,706	7,000	4,643	7,000
Oil and Lubricants	17,403	10,323	15,000	10,023	15,000
Hazardous Waste Disposal	-	-	4,000	-	-
Replacement Parts	45,703	29,970	38,000	43,559	
					58,000
Tires	24,827	11,903	22,000	23,228	
					30,000
Vehicle Maintenance - Repair	70,270	58,588	70,000	37,565	70,000
Painting	3,513	4,680	10,000	632	10,000
Maintainer		-	-	-	-
Cell Phone		-	-	52	-
Shop Supplies		-	-	149	-
Computers		-	-	1,249	-
Benches and Signage		-	-	-	5,000
Bus Shelters		-	-	765	10,000
Travel-Air Fare					1,200
Public Transit Fares					140
Per Diem					940
Registration/Conference Fees					2,354
TOTAL	**$ 591,562**	**$ 542,543**	**$ 774,384**	**$ 552,068**	**$ 826,789**
TOTAL EXPENDITURE	**$ 651,361**	**$ 603,523**	**$ 981,263**	**$ 612,624**	**$ 1,102,163**

320 - Operation Non-RTD

Account Title	FY11 Actual	FY12 Actual	FY13 Budget	FY13 YTD Actual	**Budget Request Exec. Dir. Fy14**
Non-RTD Railrunner	$ 1,922,899	$ 1,985,628	$ 1,823,588	$ 1,048,947	$ 1,957,780
Non-RTD Los Alamos County	1,238,603	1,303,870	1,402,760	519,829	1,344,173
Non-RTD City of Santa Fe	952,775	967,630	981,932	-	940,921
Total Operation Non-RTD	**$ 4,114,277**	**$ 4,257,128**	**$ 4,208,280**	**$ 1,569,140**	**$ 4,242,874**

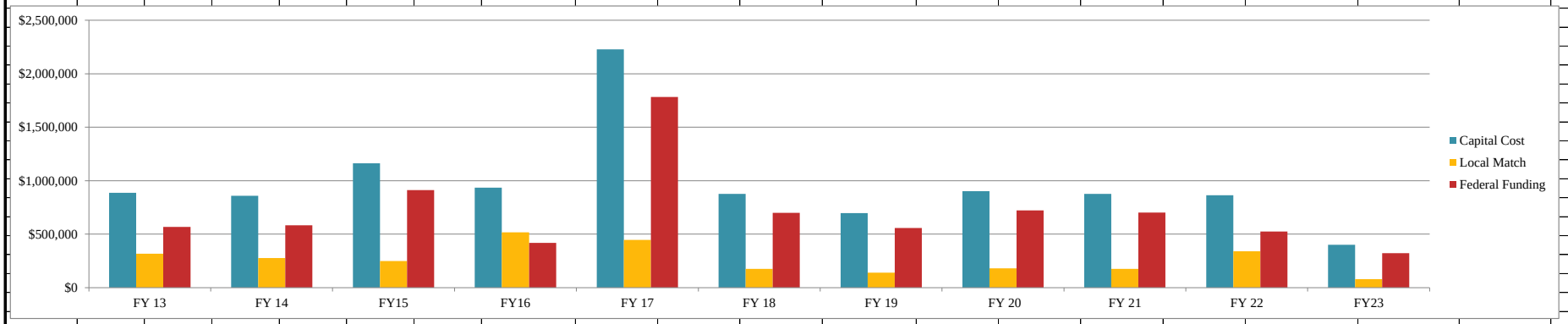
500 - Capital

FY 2014

Account Title	FY11 Actual	FY12 Actual	Budget	YTD Actual 3/29/13	FY14 Budget request	FY14 Executive Director Request
Furniture & Equipment under 5K		$ -	$ -	$ 2,168		
Capital Expenses		-	457,000	6,781		
Buildings	880,690	1,129,200	180,000	224,891	**8,000**	**8,000**
Paving Bus parking lot					-	
Fueling Facility					-	
Emergency Electrical Generator					-	
After hours Security Gates					8,000	
Furniture & Fixtures	-	16,597	525,326	93,661		
Other Capital Expenses		-	-	9,090	**450,000**	**450,000**
AVAL Bus Reporting system					450,000	
Benches and Signage		-	-	4,952		
Passenger Bus	265,880	925,284	350,000	-	**386,000**	**386,000**
28 Pasgr. Bus					150,000	
14 Pasgr. Bus					76,000	
18 Pasgr. Bus					80,000	
18 Pasgr. Bus					80,000	
Skid Steer Loader+ attachments/trailer					-	
Bus Shelters	52,430	10,584	-	-	**15,000**	**15,000**
San Cristobal-Surface Imrovements					15,000	
TOTAL Capital	**$ 1,199,000**	**$ 2,081,665**	**$ 1,512,326**	**$ 341,543**	**$ 859,000**	**$ 859,000**

NCRTD 10 Year Capital Investment Plan (CIP)

Reflects proposed FY 14 Budget and NMDOT Award - **4/19/13**	FY 13	FY 14	FY15	FY16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY23	
Fleet Replacement (see attached detailed listing)	$350,000	$386,000	$538,000	$323,000	$524,000	$736,000	$637,000	$903,000	$817,000	$655,000	$402,000	
Lift (new mtce building)						$100,000						
Oil Recovery Sytem(new mtce building)						$8,000						
Waste Oil Heater(new mtce building)						$12,000						
Brake Lathe(new mtce building)						$10,000						
HVAC Enclosure/Garage Door - Ext. Bldg			$30,000									
Maintenance Facility				$100,000	$1,500,000							
Paving bus parking area			$90,000									
Bus Protective Awnings				$422,500								
PV panels and electrical conversion to power RTD Facilities			$150,000									
Transit Orientated Development Site Planning					$70,000							
Scheduleing, Reporting, Vehicle Location Software	$450,000	$450,000										
75 Shelters (15/yr @$4,000 ea. X 5 years)	$60,000		$60,000		$60,000		$60,000		$60,000			
Update Service Plan (placed in administrative $150,000)										$200,000		
Fueling Facility			$112,326									
Satellite Facilities (SF,Taos)			$75,000		$75,000							
Signage, trash receptacles and Schedule holders at bus stops (100@$500 ea.)	$20,000			$15,000		$10,000				$10,000		
Wifi on buses (est. Equipment $1500 per bus x 5) placed in operations			$3,000									
Snow Plow attachment	$7,000											
Emergency Electrical Generator - Building			$50,000									
Afterhours security gates (front and side entrance)		$8,000										
San Critstobal Stop (shared cost with Taos County)		$15,000										
Records software and Archival System				$75,000								
Skid steer loader			$54,000									
Bus Pull Outs on West Side Route (North and South Bound) Safety Issue												
Bus Pull Outs on Riverside Drive (North and South Bound) Safety Issue												**Total**
Total	**$887,000**	**$859,000**	**$1,162,326**	**$935,500**	**$2,229,000**	**$876,000**	**$697,000**	**$903,000**	**$877,000**	**$865,000**	**$402,000**	**$10,692,826**
Federal 80%/50% 0.8 0.5	$569,000	$583,000	$912,900	$418,400	$1,783,200	$700,800	$557,600	$722,400	$701,600	$524,000	$321,600	$7,472,900
Local Match 20%/50%	$318,000	$276,000	$249,426	$517,100	$445,800	$175,200	$139,400	$180,600	$175,400	$341,000	$80,400	$2,898,326



NCRTD
10 YEAR CAPITAL REPLACEMENT/NEEDS PLAN

UNIT #	YEAR	CURRENT DESCRIPTION	REPLACE(D) WITH	FY 12/13 STATE OF GOOD REPAIR AWARD 2ND ROUND $350,000.00	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
T-502	2008	CUTAWAY, 12 PAS	18 PASSENGER BUS			$80,000.00					$87,000.00			
T-508	2001	VAN, 8 PAS	14 PASSENGER BUS											
T-510	2000	VAN, CARGO	14 PASSENGER BUS			$77,000.00				$78,000.00				$82,000.00
T-512	2001	VAN, 15 PAS	14 PASSENGER BUS											
T-518	2008	MINI VAN	28 PASSENGER BUS		$150,000.00							$155,000.00		
T-519	2007	MINI VAN	14 PASSENGER BUS											
T-520	2008	CUTAWAY, 12 PAS	*28 PASSENGER BUS	$149,966.00							$155,000.00			
T-524	2007	MINI VAN	8 PASSENGER VAN											
T-525	2008	SEDAN	SEDAN, MID-SIZE					$20,000.00				$25,000.00		
T-526	2008	EXTD VAN, 8 PAS	18 PASSENGER BUS	$78,074.00					$82,000.00					
T-527	2008	EXTD VAN, 8 PAS	14 PASSENGER BUS		$76,000.00				$77,000.00				$80,000.00	
T-532	2008	MINI VAN	14 PASSENGER BUS	$75,245.00				$77,000.00			$87,000.00			
T-533	2008	MINI VAN	14 PASSENGER BUS	$75,245.00				$77,000.00			$87,000.00			
T-534	2009	BUS, 25 PAS	28 PASSENGER BUS			$150,000.00							$155,000.00	
T-535	2009	CUTAWAY, 12 PAS	18 PASSENGER BUS		$80,000.00					$83,000.00				
T-536	2009	CUTAWAY, 12 PAS	18 PASSENGER BUS		$80,000.00					$83,000.00		$115,000.00		
T-537	2010	CUTAWAY, 12 PAS	14 PASSENGER BUS				$77,000.00				$78,000			
T-538	2011	RECOVERY VEHICLE	SAME						$37,000.00					
T-539	2010	BUS, 18 PAS	18 PASSENGER BUS				$82,000.00					$86,000.00		
T-540	2010	BUS, 18 PAS	18 PASSENGER BUS				$82,000.00					$86,000.00		
T-541	2010	BUS, 18 PAS	18 PASSENGER BUS					$82,000.00					$87,000.00	
T-542	2010	BUS, 18 PAS	18 PASSENGER BUS					$82,000.00					$87,000.00	
T-543	2011	CUTAWAY, 12 PAS	14 PASSENGER BUS			$77,000.00					$78,000			
T-544	2011	CUTAWAY, 12 PAS	14 PASSENGER BUS			$77,000.00					$78,000			
T-545	2011	CUTAWAY, 12 PAS	14 PASSENGER BUS			$77,000.00					$78,000			
T-546	2000	SEDAN	SEDAN, MID-SIZE					$18,000.00						
T-547	2001	SEDAN	SEDAN, MID-SIZE					$18,000.00						
T-548	2011	BUS, 40 PAS	40 PASSENGER BUS									$175,000.00		
T-549	2011	BUS, 40 PAS	40 PASSENGER BUS									$175,000.00		
T-550	2011	BUS, 40 PAS	40 PASSENGER BUS								$175,000.00			
T-551	2011	BUS, 18 PAS	28 PASSENGER BUS							$155,000.00				
T-552	2010	CUTAWAY, 14 PAS	18 PASSENGER BUS				$82,000.00						$87,000.00	
T-553	2011	BUS, 28 PAS	28 PASSENGER BUS						$155,000.00					
T-554	2011	BUS, 28 PAS	28 PASSENGER BUS							$155,000.00				
T-555	2011	CUTAWAY, 13 PAS	14 PASSENGER BUS						$77,000.00					$80,000.00
T-556	2011	CUTAWAY, 13 PAS	14 PASSENGER BUS						$77,000.00					$80,000.00
T-557	2011	CUTAWAY, 13 PAS	14 PASSENGER BUS						$77,000.00					$80,000.00
T-558	2011	CUTAWAY, 13 PAS	14 PASSENGER BUS						$77,000.00					$80,000.00
T-559	2011	BUS, 18 PAS	18 PASSENGER BUS							$83,000.00				
T-560	2011	CUTAWAY, 13 PAS	14 PASSENGER BUS						$77,000.00					
T-561	2011	EXTD VAN, 8 PAS	8 PASSENGER VAN					$50,000.00					$53,000.00	
T-562	2011	EXTD VAN, 8 PAS	8 PASSENGER VAN					$50,000.00					$53,000.00	
T-563	2011	EXTD VAN, 8 PAS	8 PASSENGER VAN					$50,000.00					$53,000.00	
			Skid Steer Loader		$38,000.00									
			Pickup Broom Attachment for Skid Steer		$4,000.00									
			Snow Plow Attachment for Skid Steer		$4,000.00									
			Forklift Attachment for Skid Steer		$1,000.00									
			Trailer, Platform 18'		$7,000.00									
			Standby/Emergency Generator		$50,000.00									
			Bus Shelters/Signage		$15,000.00									
*FY12/13 SOGR SUPPLEMENTAL FUNDING OF $28,530.00 NEEDED TO COMPLETE 28 PASSENGER BUS PURCHASE														
			CAPITAL TARGET	$378,530.00	$505,000.00	$538,000.00	$323,000.00	$524,000.00	$736,000.00	$637,000.00	$903,000.00	$817,000.00	$655,000.00	$402,000.00

Long Range Financial Plan - Moderate Case Scenario

Consolidated Budget/ % based Per LAC Proposal Board Adopted 3/1/13/Reduction in LAC Progress thru Partnering Funding (2013 - 2015)

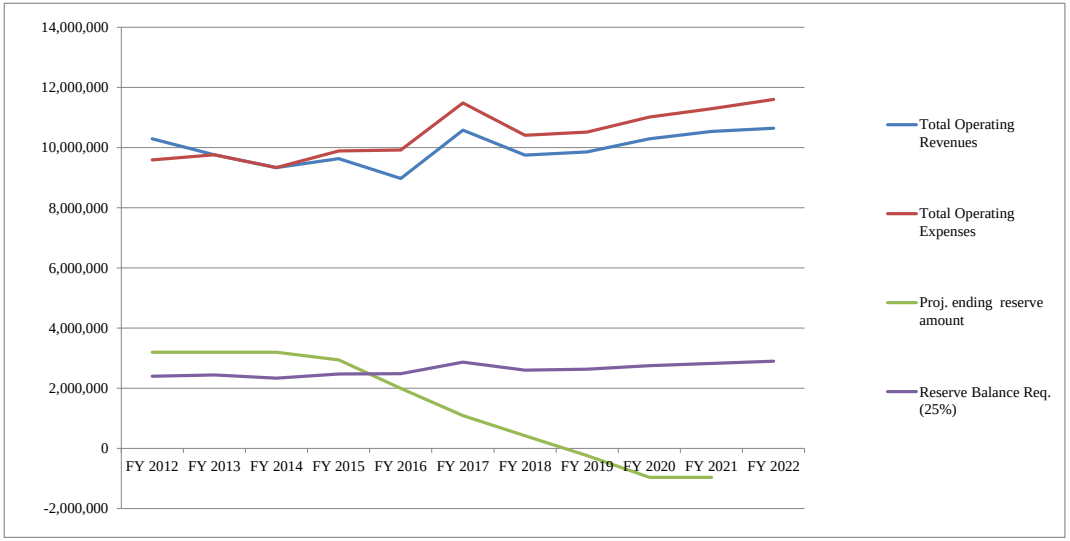
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Revenues	**Actual**	**Budget**	**Proposed**	**Projected**							
RTD GRT Revenue	7,128,176	7,013,800	6,720,765	6,922,388	7,130,060	7,343,961	7,564,280	7,791,209	8,024,945	8,265,693	8,513,664
Federal Capital Funds	609,541	569,000	96,000	912,900	418,400	1,783,320	700,800	557,600	722,400	701,600	524,000
Federal Funds 5311/5316	1,054,113	1,269,396	1,370,149	1,397,552	1,425,503	1,454,013	1,483,093	1,512,755	1,543,010	1,573,871	1,605,348
Federal Funds 5304			151,250								
Capitol Outlay (State/Fed)	866,856		170,000								
LA GRT	600,000	500,000	450,000	400,000							
Tribal Transit	4,749	43,434									
Miscellaneous	33,702	36,050	373,800								
Cash Balance Carry over for Capital		333,000									
Total Operating Revenues	10,297,137	9,764,680	9,331,964	9,632,840	8,973,963	10,581,294	9,748,174	9,861,564	10,290,355	10,541,164	10,643,012

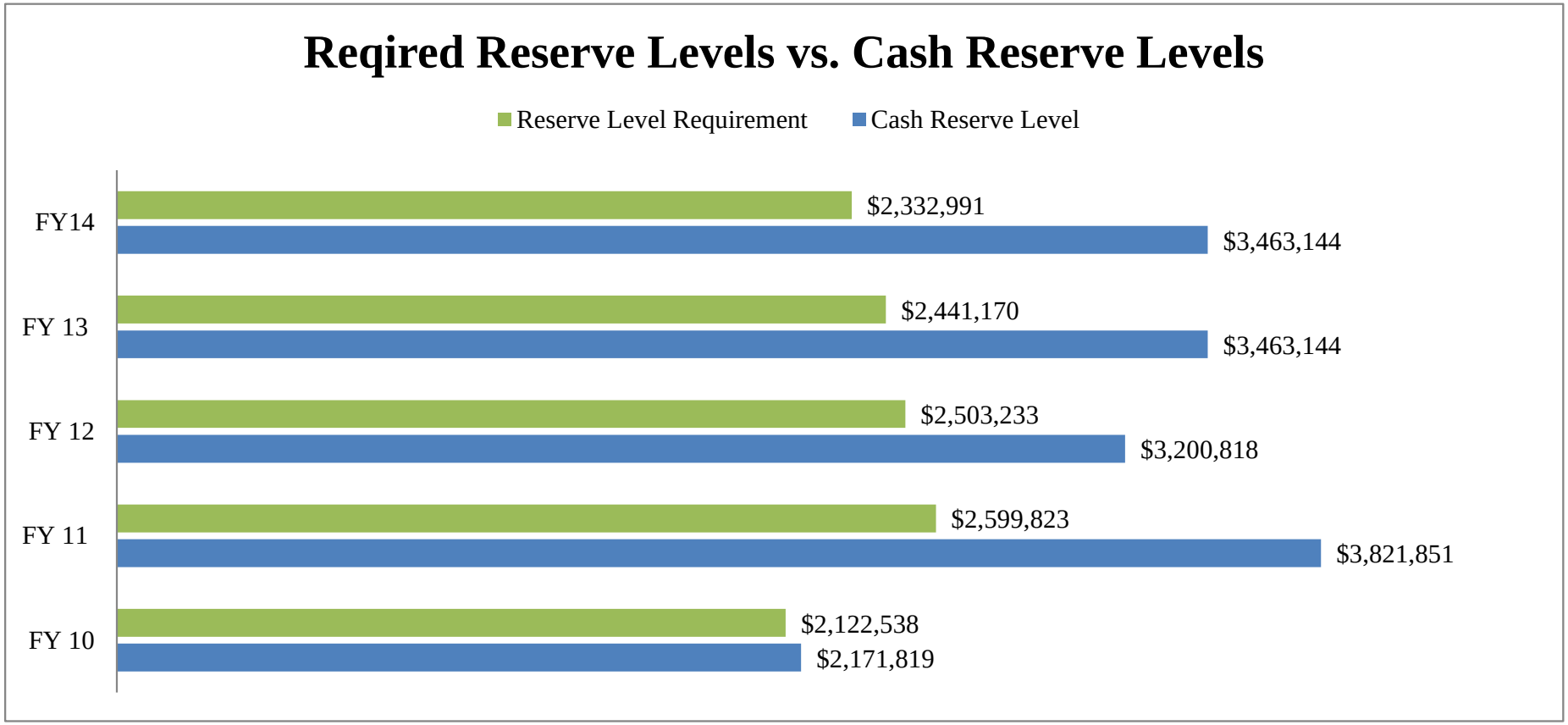
Operating Expenses	**Actual**	**Budget**	**Proposed**	**Projected**							
Administrative Costs	961,546	1,163,388	1,138,276	1,172,424	1,207,597	1,243,825	1,281,140	1,319,574	1,359,161	1,399,936	1,441,934
Operating & Maintenance Costs	2,287,592	2,880,686	3,091,814	3,184,568	3,280,105	3,378,509	3,479,864	3,584,260	3,691,788	3,802,541	3,916,617
NCRTD GRT Allocations % based	4,257,127	4,208,280	4,242,874	4,370,160	4,501,265	4,636,303	4,775,392	4,918,654	5,066,213	5,218,200	5,374,746
Capital Investment Plan	2,081,665	1,512,326	859,000	1,162,326	935,500	2,229,000	876,000	697,000	903,000	877,000	865,000
Total Operating Expenses	9,587,930	9,764,680	9,331,964	9,889,479	9,924,468	11,487,637	10,412,396	10,519,487	11,020,162	11,297,677	11,598,297

Net Operating Income	709,207	0	0	(256,639)	(950,505)	(906,342)	(664,222)	(657,924)	(729,807)	(756,513)	(955,286)
Reserve Balance Req. (25%)	2,396,983	2,441,170	2,332,991	2,472,370	2,481,117	2,871,909	2,603,099	2,629,872	2,755,041	2,824,419	2,899,574
over/under reserve balance	**803,836**	**759,648**	**867,827**	**728,448**	**463,062**	**(878,235)**	**(1,515,767)**	**(2,206,762)**	**(2,989,854)**	**(3,789,040)**	**(3,864,195)**
Proj. ending reserve amount	3,200,818	3,200,818	3,200,818	2,944,179	1,993,674	1,087,332	423,110	(234,814)	(964,621)	(964,621)	(964,621)

No Service increases

1. 3% inflator for Revenues - Federal escalates at 2% a year thereafter
2. O & M costs inflated at 3%
3. Contractual costs allocated based upon % formula proposed by LAC and adopted by Board on 3/3/13
4. Capital reflects RTD 10 year plan
5. Capital allocation solely for NCRTD




Reqired Reserve Levels vs. Cash Reserve Levels
Reserve Level Requirement
Cash Reserve Level
FY14
$2,332,991
$3,463,144
FY 13
$2,441,170
$3,463,144
FY 12
$2,503,233
$3,200,818
FY 11
$2,599,823
$3,821,851
FY 10
$2,122,538
$2,171,819

Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: May 3, 2013
Agenda Item - B

Title: Resolution No. 2013-07 Adopting a Preliminary Fiscal Year (FY) 2014 Budget.

Prepared By: Anthony J. Mortillaro, NCRTD Executive Director

Summary: Resolution adopting the Preliminary 2014 Budget.

Background: See previous agenda item for budget summary.

Recommended Action: It is recommended that the Board move to adopt Resolution No. 2013-07 adopting the Preliminary Fiscal Year 2014 Budget.

Options/Alternatives: None, a preliminary budget is required to be adopted by the Board and submitted to DFA by May 30.

Fiscal Impact: NA

Attachments:
Resolution No. 2013-07

North Central Regional Transit District (NCRTD)

Resolution 2013-07

ADOPTING A PRELIMINARY BUDGET FOR FISCAL YEAR 2013-2014

WHEREAS, the Governing Body in and for the North Central Regional Transit District, State of New Mexico has developed a Preliminary Budget for fiscal year 2013-2014 (FY13-14), and

WHEREAS, the Proposed Preliminary FY 13-14Budget was prepared and submitted in accordance with the Boards Financial Policies as adopted and amended on March 1, 2013; and

WHEREAS, said Preliminary Budget was developed on the basis of need and through cooperation with all user departments; and

WHEREAS, the Board of Directors Finance Sub Committee on April 24, 2013 conducted a detailed review of the budget and recommended that the Board approve the Budget with such modifications as they deemed advisable; and

WHEREAS, the NCRTD Governing body in and for the NCRTD has reviewed the FY 13-14 preliminary budget at a duly noted public meeting.

NOW THEREFORE BE IT RESOLVED THAT, after conducting a public hearing the Board of Directors of the NCRTD, hereby adopts the preliminary FY 13-14 Budget as attached hereto and respectfully requests approval from the Local Government Division of the State of New Mexico Department of Finance and Administration.

PASSED, APPROVED, AND ADOPTED BY THE GOVERNING BODY OF THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT ON THIS 3rd DAY OF MAY, 2013.

_____

Daniel Barrone, Chairman

Approved as to form:

_____

Peter Dwyer, Counsel

Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: May 3, 2013
Agenda Item - C

Title: Resolution No. 2013-08 Las Trampas Route Service Modification to a Sustainable Level

Prepared By: Mike Kelly, Transit Operations and Maintenance Manager

Summary: The proposed resolution modifies the service of the Las Trampas Route to a sustainable level. It acknowledges the Las Trampas Route low ridership, the needs of the communities the route serves and the potential economic and operational impact on the District.

Background: At the October 3, 2012 Board meeting the Service Development Manager presented an annual route assessment discussion. Among the items discussed was the low ridership on the Las Trampas Route and its annual operational cost of $148,669.00 which equated to $70.00 per trip (rider). Staff was then directed to hold a public meeting within the route's community in order to obtain community input regarding the potential of discontinuing the service.

In October, 2012, two meetings were held, one in Peñasco and one in Ojo Sarco. Those who attended were emphatic supporters of public transit and expressed concerns of losing the service in their area. They felt that transit was important to their community. They proposed the District adjust the time to pick up in the area earlier in the mornings to be commuter friendly. They suggested that the District possibly try this as a test run. Also, they asked; if the District was to reduce the route runs, to not cut it entirely, but operate 1 morning run and 1 afternoon run. Staff indicated to those present that before any changes could be made to the existing route structure, we would first have to evaluate and consider the impacts of the proposed changes on connecting routes before making any final decisions. This information was shared with the Board at the November 2, 2012 meeting. The Board asked staff to consider these comments, evaluate any possible changes, any economic savings/ impacts and make recommendations at the January Board meeting.

Staff presented three options to the Board on January 4, 2013. 1) Eliminate the route entirely; 2) Reduce to 3 runs per day: early morning, mid-day and evening run; 3) Reduce to 2 runs: 1 morning and 1 late afternoon. Staff recommended option #3. In the public comments that proceeded, it was expressed that considering an early morning commuter, starting the route in Las Trampas would better suit some untapped transit needs in the area. The Board discussed with

staff the operational structure and costs and to temporarily run a modified option that included the early morning commuter run. The Board then gave staff direction to operate it for 3 months and report back with ridership and costs.

Assessment: Staff revised the route to begin commuter service in Las Trampas at 7:00 a.m. This runs inbound to Chimayo then follows the Chimayo route, stops at Espanola Park & Ride Transfer Station. It then runs the regular morning run of 8:30 – 9:30. It shuts down and starts up at 4:00 p.m. at the Espanola Park & Ride. It runs from there back to Las Trampas at 5:00 p.m. and end's back in Chimayo at 5:30 p.m.

The modified service began running on January 21, 2013. Staff has monitored the ridership every 30 days since. The estimated annual cost for this service is approximately $90,000.00 @ $360.00 per operational day:

- Jan-Feb averaged 8.23 riders per day @ 43.75 per trip.
- Feb-Mar averaged 9.8 riders per day @ $36.74 per trip.
- Mar-Apr averaged 10.6 riders per day@ $33.96 per trip.

Working with the requests from the constituents and directions from the Board, has resulted in the Las Trampas route being aligned as a better serviceable route and fiscally more sustainable.

Recommended Action: It is recommended that the board consider Option 3 below, retaining the modifications to the Las Trampas Route to continue transit operations.

Options/Alternatives:

- Consider Option 1: discontinuing the route, gain larger sum of funds for reallocation, but isolate transit dependent riders of 4 small communities, while negatively impacting the ridership of another District route. (not recommended)

- Consider Option 2: Returning route to previous schedule at high ridership cost, and no financial saving for the District. (not recommended)

- Consider Option 3: The modified level of service that was tested these past three months. This service has accomplished the goal of reducing the high cost per trip from $70.00 per trip to $34.00 per trip for a total annual estimated cost of $90,000.00. This option provides a savings of approximately $58,669.00 in the District's budget for possible reallocation to other services. (recommended)

Fiscal Impact: Depending upon the option selected by the Board costs could remain at high or decrease, realizing savings. However, the District did not budget for any additional expenditure related to route enhancements. It is also possible that Budget savings of $58.699.00 could be achieved by continuing with the modified service level on this route, which could possibly be reallocated towards other route enhancements which as of this date have not been determined.

Attachments:
Resolution 2013 - 08
Modified Las Trampas Schedule

North Central Regional Transit District (NCRTD)

Resolution 2013-08

ADOPTION OF LAS TRAMPAS ROUTE MODIFICATION OF SERVICE TOWARDS SUSTAINABLILITY

WHEREAS, the NCRTD was created through legislative enactment (NMSA 1978, Sections 73-25-1 through 73-25-19); and

WHEREAS, the NCRTD is a subdivision of the State of New Mexico with all the authority and duties of the same; and

WHEREAS, the Board has the authority to make and pass resolutions necessary for the execution of the powers vested in the District; and

WHEREAS, the Board recognizes the frequent level of service and the low ridership on the Las Trampas Route has been evaluated by the District Staff; and

WHEREAS, the District has determined that a modification to the level of frequency is necessary to in order to make the Las Trampas Route sustainable; and

WHEREAS, the Board supports the transit needs of the communities of the Las Trampas Route and the responsibility of the District to provide public transportation in a fiscally responsible manner; and

WHEREAS, the Board directs the District Staff to modify service levels as described in the Board report and listed as option 3, to the Las Trampas Route that will provide basic transportation needs of its riders in a fiscally sound manner; and

WHEREAS, the District will communicate to the Las Trampas Route communities said modifications to service; and

WHEREAS, the District Staff will notify the Board of any fiscal savings as a result of modifications to service, and research and make any recommendations to the Board for the reallocations and use of said savings in the future;

NOW THEREFORE BE IT RESOLVED THAT the North Central Regional Transit District Board Adopt the Las Trampas Route Modification of Service towards Sustainability as follows: Modify service to two (2) AM: 1 Commuter Run, 1 morning run and one (1) PM Run therefore reducing existing service from five (5) runs per day to two (3) runs per day.

PASSED, APPROVED, AND ADOPTED BY THE GOVERNING BODY OF THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT ON THIS 3RD DAY OF MAY, 2013.

_____

Daniel Barrone, Chair

Approved as to form:

_____

Peter Dwyer, Counsel

INBOUND

OPTION 4

Las Trampas San Jose de Garcia Church		Ojo Sarco P.O. Boxes turn -out		Truchas Senior Center		Cordova Post Office		Chimayo Benny Chavez Center	
7:00 am		7:05 am		7:15 am		7:20 am		7:30 a m	
Benny Chavez Community Center	Chimayo Red Chili Tavern	La Arbolera Community Project	Dollar Store	Dan's Liquors Parking Lot	Cuartales Pull Over	Santa Cruz Post Office	Santa Cruz Church	Las Lomas Apartments	Espanola Park and Ride
7:31 am RTD	7:33 am	7:35 am	7:40am	7:42 am	7:45 am	7:47 am	7:50 am	7:54am	7:58 am

OUTBOUND

Chimayo Benny Chavez Center	Cordova Post Office	Truchas Senior Center	Ojo Sarco P.O. Boxes turn-out	Las Trampas San Jose de Garcia Church
8:30 am RTD E	8:40 am	8:45 am	8:55 am	9:00 am RTD P

INBOUND

Las Trampas San Jose de Garcia Church	Ojo Sarco P.O. Boxes turn-out	Truchas Senior Center	Cordova Post Office	Chimayo Benny Chavez Center
9:00 am	9:05 am	9:15 am	9:20 am	9:30 am

OUTBOUND

Chimayo Benny Chavez Center	Cordova Post Office	Truchas Senior Center	Ojo Sarco P.O. Boxes turn-out	Las Trampas San Jose de Garcia Church
4:30 pm RTD E	4:40 pm	4:45 pm	4:55 pm	5:00 pm

INBOUND

Las Trampas San Jose de Garcia Church	Ojo Sarco P.O. Boxes turn-out	Truchas Senior Center	Cordova Post Office	Chimayo Benny Chavez Center
5:00 pm	5:05 pm	5:15 pm	5:20 pm	5:30 pm RTD E

RTD E Connects with North Central Regional Transit District bus to Española

RTD P Connects with North Central Regional Transit District bus to Peñasco

Agenda Report
NCRTD Board of Directors Meeting
Meeting Date: May 3, 2013
Agenda Item - D

Title:

Discussion and direction regarding multiple route modifications to improve sustainability and regional interconnectivity

Prepared By:

Stacey McGuire, Projects and Grants Specialist
Mike Kelly, Transit Operations and Maintenance Manager

Summary:

In the last several months, Staff has received and/or initiated review of various service requests and has evaluated and is suggesting modifications on multiple routes that run throughout the NCRTD transit district. These modifications are designed to improve overall transit service sustainability and regional interconnectivity. It acknowledges the service area needs for greater access to local transit, improved regional transit connectivity, and augmented access to essential services. The proposed recommendations also address the potential economic and operational impact to the NCRTD.

The modifications address transit needs in a variety of service areas and along multiple NCRTD routes. The modifications include:

- Highway 14 corridor, Santa Fe Place Mall to Madrid- 599 Route
- Nambé Pueblo- Pojoaque Route
- Costilla community- Questa and Red River Routes
- Velarde community- Taos Route
- Tesuque Pueblo- Tesuque Route
- Ohkay Owingeh Pueblo- Riverside Route
- Edgewood community- Edgewood Route

Background:

At the March and April 2013 Board meetings, several service modifications were requested by Board Members on behalf of their communities and residents. The Board asked Staff to consider resident input and area need, evaluate any possible changes and any corresponding economic impact, and make recommendations at the May Board meeting.

Staff met with representatives of the communities to discuss needs, potential routing options, and how transit expansion could impact the area. Potential route modifications were evaluated based upon community need, economic feasibility, and the effectiveness of the proposed service in relation to overall transit system interconnectivity. Staff believes that the service modifications that are proposed best utilize existing NCRTD resources while factoring in cost concerns and resident and community needs. Lastly, the analysis complies with Board adopted resolution No. 2009-13, since this report contains a needs assessment.

Assessment:

Staff evaluated each service modification request, and assessed the economic and operational impact to the District. The cost allocation model was used to assess the cost for each proposed modification. Please refer to the attached modified route schedules for specific details.

- **Highway 14 corridor, Santa Fe Place Mall to Madrid- 599 Route**
  By incorporating feedback from area employers, employees and residents, it became apparent that the current 599 Route schedule could be expanded to improve midday options for employees, essential service needs fulfillment for area residents, and improve tourism transit options to Santa Fe County. The proposed recommendation modifies the 599 Route to extend service north from the NM 599 Rail Station to Santa Fe Place Mall and south from Santa Fe Corrections to Madrid. The proposed route expansion will incorporate 2 additional morning trips, 2 midday trips and 2 evening trips to the existing schedule. Daily in-service route mileage will increase from approximately 46 miles a day to 135 miles a day.

- **Nambé Pueblo- Pojoaque Route**
  Currently, there is no transit service within the Pueblo. The Pojoaque Route currently has 5 trips, and the proposed recommendation would incorporate an approximately 3 miles loop through the center of the Nambé Pueblo into each trip. This daily extension of service on NP 101 into Nambé Pueblo will provide improved access to essential services and regional transit connections within the NCRTD service area and beyond. Running times may be impacted slightly, but regional interconnectivity will be maintained.
- **Costilla community- Questa and Red River Routes**
  Currently, there is no transit service within the area. The proposed service modification to the Questa and Red River Routes utilizes existing transit resources while minimally impacting existing routing and schedule. The proposed recommendation modifies the Questa and Red River Routes to incorporate one morning and one evening trip to Costilla. This service will allow residents to access essential services in Taos and beyond

by improving regional transit interconnectivity. The anticipated increased schedule time (above currently allocated time) will be approximately 1 hour/week.

- **Velarde community- Taos Route**

  Currently, the Taos Route runs through Velarde. The proposed modification would incorporate a demand stop in Velarde. A demand stop is a bus stop that the bus will stop at ONLY if there is a person waiting at the stop to be picked up OR if a passenger onboard requests to be dropped off at that location. This type of bus stop will minimally impact the schedule, and will fluidly incorporate into the routing.

- **Tesuque Pueblo- Tesuque Route**

  Staff recommends creating a bus stop at the Tesuque Village Market. It will nominally impact the routing and schedule, and will provide improved transit service and access to essential services within the region.

- **Ohkay Owingeh Pueblo- Riverside Route**

  The proposed recommendation would extend the current Riverside Route to provide service 4 times daily to the Library within Ohkay Owingeh Pueblo. A morning trip, two midday trips, and one evening trip are proposed to be incorporated to facilitate better regional transit connectivity as well as provide area residents improved access to essential services in the area.

- **Edgewood community- Edgewood Route**

  Staff recommends the bus stop be relocated to the Edgewood Volunteer Fire Station from its current location at the Edgewood Senior Center. The proposed bus stop location is better lit and less remote. Relocating this bus stop to the Edgewood Volunteer Fire Station will decrease route running times and cost, and will address the safety concerns of its current location at the Edgewood Senior Center. The proposed bus stop relocation on the Edgewood Route will decrease daily route mileage by 2.7 miles roundtrip and decrease daily route time by 6 minutes roundtrip.

Recommended Action:

It is recommended that the Board consider approving the proposed modifications listed within this Board Action Item.

Upon Board direction relating to these proposed service modifications, Staff will begin planning the incorporation of the changes and will provide the Board with a formal resolution at the June 2013 Board meeting.

Options/Alternatives:

- Take no action, (not recommended) or
- Approve the recommendations either in total or on a per route basis and direct staff to return with a resolution embodying the Board's direction, (recommended) or
- Amend the recommended route modifications on a per route basis and ask that staff evaluate those modifications for fiscal and service level impacts and return to a future Board meeting with an assessment for further Board deliberation.

Fiscal Impact:

Provided the Board approves the current Las Trampas Route, there would be a potential for an approximately $58,669 reallocation of funds. This reallocation would nearly cover the route modifications proposed herein.

The Board approved Cost Allocation Methodology was used to evaluate estimated costs. For FY12 these costs are as follows: cost/mile- $.75; cost/hour- $30.21; cost/vehicle- $38,680.95.

Anticipated approximate additional or new annual costs of proposed modifications:

- Highway 14 corridor, Santa Fe Place Mall to Madrid- 599 Route: $27,171
- Nambé Pueblo- Pojoaque Route: $9,080
- Costilla community- Questa and Red River Routes: $18,920
- Velarde community- Taos Route: $0
- Tesuque Pueblo- Tesuque Route: $407
- Ohkay Owingeh Pueblo- Riverside Route: $6485
- Edgewood community- Edgewood Route: <$1265> ***cost savings***

Anticipated approximate annual costs of all proposed modifications: $60,798.

The cost differential between the Las Trampas reallocated funds and the proposed modifications costs is approximately $2,129/year. Although the cost of the proposed modifications is slightly higher than the Las Trampas reallocation, Staff at the NCRTD is confident that they will be able to absorb the nominal additional cost.

Attachments:

Modified Schedules of Routes:

- 599
- Pojoaque
- Costilla
- Taos
- Tesuque
- Riverside
- Edgewood

599 ROUTE EXTENSION OPTION

BLUE INDICATES EXISTING SERVICE
BLACK INDICATES PROPOSED SERVICE

				3 min/ 2 mi deadhead; layover SF DET
SB	NM 599 RAIL	555	* RR ARR @ 0548 NB	Accoms SF DET/CORR/NATL GUARD
11.5 mi	NATL GUARD	606		
	ONATE 93	608		
	ONATE HMLND	611		
	NM CORR ADM	617		
	NM CORR 6	626		
	NM CORR 5	627		
	SF DET	631		
SB	NM 599 RAIL	638	* RR ARR @ 0618 NB	Accoms SF DET/CORR/NATL GUARD
11.5 mi	NATL GUARD	649		
	ONATE 93	651		
	ONATE HMLND	654		
	NM CORR ADM	659		
	NM CORR 6	708		
	NM CORR 5	709		
	SF DET	713		
SB	NM 599 RAIL	725	* RR ARR @ 0724 NB	Accoms emps to SF DET/CORR/NATL GUARD
11.5 mi	NATL GUARD	736		
	ONATE 93	738		
	ONATE HMLND	741		
	NM CORR ADM	746		
	NM CORR 6	755		
	NM CORR 5	756		
	SF DET	800		
NB	SF DET	810		Accoms SF DET
9 mi	WALMART	821		
	SF PL MALL	831		
SB	NM RAIL 599	850	*RR ARR @ 839 NB	Accoms emps to SF DET
2 mi	SF DET	854		

SPLIT	0854/1100	3.23 1st piece	includes 15 min pretrip first piece	
				5 min/4 mi deadhead; layover @ SF DET
SB	NM RAIL 599	1100	*RR ARR @ 1051 NB	Accoms tourists from SF/ABQ to Madrid
16 mi	LONE BUTTE	1110		
	MADRID	1125		
NB	MADRID	1130		Accoms Madridenos to SF
	CERRILLOS	1136		
23 mi	LONE BUTTE	1145		
	SF DET	1152		Accoms SF DET
	OUTLET MALL	1157		
	WALMART	1201		
	SF PL MALL	1211		

SPLIT	1211/1550	1.18 2nd piece	no pre/post	11 min/9 mi deadhead; layover @ SF DET

NB	NATL GUARD	1550		Accoms SF DET/CORR/NATL GUARD
11.5 mi	ONATE 93	1556		
	NM CORR ADM	1609		
	NM CORR 6	1614		
	NM CORR 5	1615		
	SF DET	1619		
	NM 599 RAIL	1623	*RR leaves @ 1639 SB	
SB	SF PL MALL	1635		Accoms Madridenos to Madrid
23 mi	WALMART	1645		
	OUTLET MALL	1656		
	LONE BUTTE	1708		
	CERRILLOS	1717		
	MADRID	1723		
NB	MADRID	1725		
16 mi	LONE BUTTE	1740		
	SF DET	1745		Accoms SF DET
	NM 599 RAIL	1750	*RR LEAVES @ 1754 SB	Accoms tourists from Madrid to SF/ABQ
	SF PL MALL	1805		
		4.50 3rd piece	includes 15 min posttrip 3rd piece	
				11 min/9 mi deadhead; layover @ SF DET

in service hours: 3.23+1.18+4.50=8.91 hours deadhead time approx 30 min (.5 hrs) TOTAL: 9.41 hours/day
in service mileage: 135 mi deadhead mileage: 24 mi TOTAL: 159 mi/day

cost allocation

	total 159 miles	total 9.41 hours	total 1.5 vehicles
cost/mile	0.75		
per day	$ 119.25		
cost/hour		30.21	
per day		$284.28	
cost/vehicle			$ 38,680.95
1.5 vehicles			$58,021.43
250 days/yr	$29,812.50	$71,070	$58,021.43

TOTAL COST current route and proposed extension $ 158,904

	cost/mile	cost/hour	cost/vehicle	
current route cost	19352.79	17826.08	58021.43	$95,200
current midday deadhead cost	$13,875	$22,658		$36,533
SF-ESPA				
			TOTAL CURRENT 599 ROUTE COST	$131,733

TOTAL COST CURRENT ROUTE AND PROPOSED EXTENSION $ 158,904
TOTAL CURRENT 599 ROUTE COST $131,733
Proposed 599 extension additional cost $27,171

	TOTAL COST current route and proposed extension			$ 158,904
	current route cost	19352.79 cost/mile	17826.08 cost/hour	58021.43 cost/vehicle	$95,200
current midday deadhead cost SF-ESPA		$13,875	$22,658		$36,533
		TOTAL CURRENT 599 ROUTE COST			$131,733
	TOTAL COST CURRENT ROUTE AND PROPOSED EXTENSION			$ 158,904
		TOTAL CURRENT 599 ROUTE COST			$131,733
	Proposed 599 extension additional cost				$27,171

Pojoaque Route Bus Schedule

1-866-206-0754 / 505-629-4725

www.ridethebluebus.com

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NCRTD, Executive Director, 1327 Riverside Dr., Espanola, NM 87532

OUTBOUND

CR 109 & Silver Waters	White Sands Road & White Sands Street	Community Center on Pojoaque Rd	Desert Rose Cul-de-Sac	NP 101	Bayay Poe Governor Office	CR 115 & Don Bernardo	Nambe Sacred Heart Church	Summer Rd & Kaa Tau Poe	Pojoaque Senior Center & Boys/Girls Club	Tewa Butterfly & Camino del Rincon	Pojoaque Council Chambers	Park and Ride Pojoaque by Cities of Gold Hotel	Pojoaque Primary Care Clinic	Pojoaque Super Market by mail boxes	Gutiérrez Rd & Viarrial Rd	Nambe Travel Center	E. Feather Catcher	Dos Romero's & Bronze Sky	Feather Road & Calle Abeyta	RV Park & Phillips 66 Gas Station	Park and Ride Pojoaque by Cities of Gold Hotel
7:00 am	7:02am	7:04am	7:05am	7:10am	7:14am	7:15am	7:16am	7:18am	7:21am	7:24am	7:25am	7:26am	7:28am	7:32am	7:35am	7:40 am	7:45am	7:50am	7:55am	8:00am	-----
9:15am	-----	-----	-----	9:19am	922am	9:24am	9:26am	9:27am	9:36am	9:40am	9:41am	9:43am	9:45am	9:50am	9:52am	9:57 am	10:05am	10:08am	10:11am	10:15am	-----
2:00pm	2:02pm	2:04pm	2:05pm	2:10pm	214pm	2:15pm	2:16pm	2:18pm	2:21pm	2:24pm	2:25pm	2:26pm	2:28pm	2:32pm	2:35pm	2:40 pm	2:45pm	2:50pm	2:55pm	3:00pm	-----
4:00pm	-----	-----	-----	4:05pm	409pm	4:14pm	4:15pm	4:17pm	4:21pm	4:25pm	4:26pm	4:28pm	4:30pm	4:35pm	4:37pm	4:42 pm	4:50pm	4:53pm	4:56pm	5:00pm	5:06pm

INBOUND

Park and Ride Pojoaque by Cities of Gold Hotel	RV Park & Phillips 66 Gas Station	Feather Road & Calle Abeyta	Dos Romero's & Bronze Sky	Nambe Travel Center	E. Feather Catcher	Gutiérrez Rd & Viarrial Rd	Pojoaque Super Market by mail boxes	Pojoaque Primary Care Clinic	Park and Ride Pojoaque by Cities of Gold Hotel	Pojoaque Council Chambers	Tewa Butterfly & Camino del Rincon	Pojoaque Senior Center & Boys/Girls Club	Summer Rd & Kaa Tau Poe	Nambe Sacred Heart Church	CR 115 & Don Bernardo	Bayay Poe Governor Office	NP 101	Desert Rose Cul-de-Sac	Community Center on Pojoaque Rd	White Sands Road & White Sands Street	CR 109 & Silver Waters
-----	8:15am	8:19am	8:22am	8:23am	8:24am	8:30am	8:40am	8:45am	8:47am	8:49am	8:50am	8:52am	8:56am	8:57am	9:00am	904am	9:05am	9:10am	9:11am	9:13am	9:15am
-----	3:00pm	3:04pm	3:07pm	3:08pm	3:10pm	3:23pm	3:25pm	3:28pm	3:30pm	3:34pm	3:35pm	3:39pm	3:42pm	3:45pm	3:47pm	348pm	3:50pm	3:55pm	3:56pm	3:58pm	4:00pm

DRIVER WILL STOP AT DESIGNATED STOPS ONLY

Costilla to Questa Bus Route Schedule

1-866-206-0754 / 505-747-3631

www.ridethebluebus.org

DRIVERS DO NOT STOP AT UNAUTHORIZED STOPS

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OUTBOUND

Costilla	Questa Chevron Station
8:25 am	8:55 am

INBOUND

Questa Chevron Station	Costilla
7:50 am Chevron Station (Red River Bus) to Costilla	8:20 am Costilla
6:10 pm Chevron Station (Questa Bus)	6:40 pm Costilla

SAMPLE

Revised June 6 2012

Taos to Espanola Bus Route Schedule

866-206-0754 / 505-747-3631

www.ridethebluebus.org

This route connects to the Santa Fe bus at 10:00 am in Espanola and connects to the Rail Runner at 1:07 pm

Esta ruta se conecta con el bus de Santa Fe a las 10:00 am en Espanola y se conecta con el Rail Runner a las 1:07 pm

DRIVERS DO NOT STOP AT UNAUTHORIZED STOPS

LOS CONTROLADORES NO SE DETIENEN EN PARADAS NO AUTORIZADAS

OUTBOUND

Taos County Admin	Quesnel Street	ACT Building	Chile Line Stop #35 Paseo Sur & Canon West	Chevron Station	Ranchos de Taos Post Office	*Pilar Visitors Center*	Embudo Valley Medical Center	Dixon Post Office	Velarde	Ohkay Owingeh Resort So. Lot	Espanola Park & Ride	Northern College & CYFD Espanola
5:15a	-----	-----	-----	-----	5:22a	-----	5:45a	-----	5:55a	-----	6:10a NM PARK&RIDE SF/LA	-----
8:15a RTD UNM	-----	-----	-----	-----	8:25a RTD UNM	*8:40a*	8:50a	8:58a	9:13a	9:23a RTD SF	------	9:30a
4:30p	-----	4:34p	4:37p	-----	4:45p RTD UNM	*5:00p*	5:08p	5:15p	5:32p	5:42p	6:00p NM PARK&RIDE SF/LA	-----

INBOUND

Northern College & CYFD Espanola	Espanola Park & Ride	RTD Building	Ohkay Owingeh Resort So. Lot	Velarde	Dixon Post Office	Embudo Valley Medical Center	Pilar Visitors Center	Ranchos de Taos Post Office	Chevron Station	Chile Line Stop #35 Paseo Sur & Canon West	ACT Building	Quesnel Street	Taos County Admin
-----	6:15a NM PARK&RIDE SF/LA	6:20 am	7:00a RTD R	7:10a	-----	7:23a	7:33a	7:45a	7:50a	-----	7:53a	7:58a	8:15a RTD E
9:30a	-----		10:00a RTD SF	10:10a	10:26a	10:34a	10:44a	11:00a	-----	-----	11:05a		11:10a
-----	6:00p NM PARK&RIDE SF/LA	6:05 pm	6:10p	6:20p	6:33p	6:43p	6:53p	7:05p	-----	-----	-----	-----	7:20p

NM PARK&RIDE Connects to NM Park and Ride RTD Connects to North Central Regional Transit District -

E=Espanola SF=Santa Fe - LA=Los Alamos UNM=Klauer Campus

Due to road conditions, especially during the winter, drivers may be up to 10 minutes later than times published above.

SAMPLE

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NCRTD, Executive Director, 1327 Riverside Dr., Espanola, NM 87532

Tesuque Route Bus Schedule

1-866-206-0754 / 505-747-3631

www.ridethebluebus.org

OUTBOUND

Espanola Park and Ride	Tesuque Headstart	Tesuque Old Senior Center	Residential Loop TP 806	Intersection TP 804/805	Pojoaque Park and Ride behind Cities of Gold Hotel	IGC Building	Camel Rock Casino	Tesuque Market	Tesuque Trailer Village	Flea Market (Fridays only)	Sheridan Street	Indian Health Center/School	So. Capital Rail Runner Station
-----	8:00 am	8:03 am	8:05 am	8:09 am	-----	8:15 am	8:23 am	8:32 am	8:34 am	8:38a	8:46 am	9:00 am	-----
-----	10:00 am	10:03 am	10:05 am	10:09 am	-----	10:15 am	10:23 am	10:32 am	10:34 am	10:38a	10:44 am	11:00 am	-----
	2:00 pm	2:03 pm	2:05 pm	2:09 pm	-----	2:15 pm	2:23 pm	2:32 pm	2:34 pm	2:38p	2:44 pm	3:00 pm	-----
	4:00 pm	4:03 pm	4:05 pm	4:09 pm	-----	4:15 pm	4:23 pm	4:32 pm	4:34 pm	4:38p	4:44 pm	5:00 pm	5:06 pm

INBOUND

So. Capital Rail Runner Station	Indian Health Center/School	Sheridan Street	Flea Market (Fridays only)	Tesuque market	Tesuque Trailer Village	Camel Rock Casino	IGC Building	Pojoaque Park and Ride behind Cities of Gold Hotel	Intersection TP 804/805	Residential Loop TP 806	Tesuque Old Senior Center	Tesuque Headstart	Espanola Park and Ride
-----	9:00 am	9:16 am	9:26 am	9:30 am	9:33a	9:37 am	9:45 am	-----	9:51 am	9:55 am	9:57 am	10:00 am	-----
-----	11:00 am	11:16 am	11:26 am	11:30 am	11:33a	11:37 am	11:45 am	-----	11:51 am	11:55 am	11:57 am	12:00 pm	-----
-----	3:00 pm	3:16 pm	3:26 pm	3:30 pm	3:33a	3:37 pm	3:45 pm	-----	3:51 pm	3:55 pm	3:57 pm	4:00 pm	-----
5:06 pm	-----	5:15 pm	5:26 pm	5:30 pm	5:33a	5:37 pm	-----	5:50 pm	-----	-----	-----	-----	6:00 pm

Connects with North Central Regional Transit District Connects with NM Rail Runner / Connects with Santa Fe Trails

SAMPLE

RIVERSIDE 1 with OHKAY OWINGEH (one trip)

Daily Tally Sheet for Riverside Drive Route Bus #1 Date:_____ Unit #_____

Start Miles:_____ End Miles:_____ Start Time:_____ End Time:_____

Driver AM:_____ Driver PM:_____

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	6:00a	6:04a	6:07a	6:09a	6:12a	6:15a	6:17a	6:20a	6:22a	6:25a
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	6:27a	6:28a	6:30a		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	6:30a	6:32a	6:34a	6:35a	6:37a	6:41a	6:45a	6:48a	6:51a	6:52a
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	6:53a	6:56a	6:58a	6:59a	7:00a		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	7:00a	7:04a	7:07a	7:09a	7:12a	7:15a	7:17a	7:20a	7:22a	7:25a
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	7:27a	7:28a	7:30a		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	7:30a	7:32a	7:34a	7:35a	7:37a	7:41a	7:45a	7:48a	7:51a	7:52a
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	7:53a	7:56a	7:58a	7:59a	8:00a		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	8:00a	8:04a	8:07a	8:09a	8:12a	8:15a	8:17a	8:20a	8:22a	8:25a
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	8:27a	8:28a	8:30a		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	8:30a	8:32a	8:34a	8:35a	8:37a	8:41a	8:45a	8:48a	8:51a	8:52a
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total

Elderly	8:53a	8:56a	8:58a	8:59a	9:00a	[redacted]	
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	9:00a	9:04a	9:07a	9:09a	9:12a	9:15a	9:17a	9:20a	9:22a	9:25a
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	9:27a	9:28a	9:30a		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	9:30a	9:32a	9:34a	9:35a	9:37a	9:41a	9:45a	9:48a	9:51a	9:52a
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	9:53a	9:56a	9:58a	9:59a	10:00a		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	10:00a	10:04a	10:07a	10:09a	10:12a	10:15a	10:17a	10:20a	10:22a	10:25a
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	10:27a	10:28a	10:30a		
Handicapped					
JARC					

Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	10:30a	10:32a	10:34a	10:35a	10:37a	10:41a	10:45a	10:48a	10:51a	10:52a
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh		Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	10:53a	10:56a	10:58a	10:59a	11:00a		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	11:00a	11:04a	11:07a	11:09a	11:12a	11:15a	11:17a	11:20a	11:22a	11:25a
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher		Trip
Departure	Bank	Store	Theater		Total
Elderly	11:27a	11:28a	11:30a		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	11:30a	11:32a	11:34a	11:35a	11:37a	11:41a	11:45a	11:48a	11:51a	11:52a
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh		Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	11:53a	11:56a	11:58a	11:59a	12:00p		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	12:00p	12:04p	12:07p	12:09p	12:12p	12:15p	12:17p	12:20p	12:22p	12:25p
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	12:27p	12:28p	12:30p		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	12:30p	12:32p	12:34p	12:35p	12:37p	12:41p	12:45p	12:48p	12:51p	12:52p
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	12:53p	12:56p	12:58p	12:59p	1:00p		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	1:00p	1:04p	1:07p	1:09p	1:12p	1:15p	1:17p	1:20p	1:22p	1:25p
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	1:27p	1:28p	1:30p		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant

Elderly	1:30p	1:32p	1:34p	1:35p	1:37p	1:41p	1:45p	1:48p	1:51p	1:52p
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh		Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	1:53p	1:56p	1:58p	1:59p	2:00p		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	2:00p	2:04p	2:07p	2:09p	2:12p	2:15p	2:17p	2:20p	2:22p	2:25p
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher		Trip
Departure	Bank	Store	Theater		Total
Elderly	2:27p	2:28p	2:30p		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	2:30p	2:32p	2:34p	2:35p	2:37p	2:41p	2:45p	2:48p	2:51p	2:52p
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh		Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	2:53p	2:56p	2:58p	2:59p	3:00p		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	3:00p	3:04p	3:07p	3:09p	3:12p	3:15p	3:17p	3:20p	3:22p	3:25p

Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	3:27p	3:28p	3:30p		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	3:30p	3:32p	3:34p	3:35p	3:37p	3:41p	3:45p	3:48p	3:51p	3:52p
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	3:53p	3:56p	3:58p	3:59p	4:00p		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	4:00p	4:04p	4:07p	4:09p	4:12p	4:15p	4:17p	4:20p	4:22p	4:25p
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure	Bank	Store	Theater		Total
Elderly	4:27p	4:28p	4:30p		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	4:30p	4:32p	4:34p	4:35p	4:37p	4:41p	4:45p	4:48p	4:51p	4:52p
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh		Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	4:53p	4:56p	4:58p	4:59p	5:00p		
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	5:00p	5:04p	5:07p	5:09p	5:12p	5:15p	5:17p	5:20p	5:22p	5:25p
Handicapped										
JARC										
Other										

	Old Community	Boom a Rang	Dreamcatcher		Trip
Departure	Bank	Store	Theater		Total
Elderly	5:27p	5:28p	5:30p		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	5:30p	5:32p	5:34p	5:35p	5:37p	5:41p	5:45p	5:48p	5:51p	5:52p
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh	Ohkay Owingeh	Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot	Library	Total
Elderly	5:53p	5:56p	5:58p	5:59p	6:00p	6:05p	
Handicapped							
JARC							
Other							

	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	6:10p	6:14p	6:17p	6:19p	6:22p	6:25p	6:27p	6:30p	6:32p	6:35p
Handicapped										
JARC										
Other										

Old Community	Boom a Rang	Dreamcatcher		Trip

Departure	Bank	Store	Theater	[redacted]	Total
Elderly	6:37p	6:38p	6:40p		
Handicapped					
JARC					
Other					

	Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure	Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly	6:40p	6:42p	6:44p	6:45p	6:47p	6:51p	6:55p	6:58p	7:01p	7:02p
Handicapped										
JARC										
Other										

	Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure	Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly	7:03p	7:06p	7:08p	7:09p	7:10p		
Handicapped							
JARC							
Other							

TOTAL DAILY RIDERSHIP	
Elderly	
Handicapped	
JARC	
Other	

TOTAL DAILY RIDERSHIP MEANS TOTAL RIDERS FOR THE DAY, NOT FOR AM OR PM TOTAL FOR ALL SHIFTS

RIVERSIDE 2 with OHKAY OWINGEH (3 trips)

Daily Tally Sheet for Riverside Drive Route Bus #2 Date:_____ Unit #_____

Start Miles:_____ End Miles:_____ Start Time:_____ End Time:_____

Driver AM:_____ Driver PM:_____

	Ohkay Owingeh	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Library	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	7:25a	7:30a	7:34a	7:37a	7:39a	7:42a	7:45a	7:47a	7:50a	7:52a	7:55a
Handicapped											
JARC											
Other											

		Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure		Bank	Store	Theater		Total
Elderly		7:57a	7:58a	8:00a		
Handicapped						
JARC						
Other						

		Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure		Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly		8:00a	8:02a	8:04a	8:05a	8:07a	8:11a	8:15a	8:18a	8:21a	8:22a
Handicapped											
JARC											
Other											

		Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure		Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly		8:23a	8:26a	8:28a	8:29a	8:30a		
Handicapped								
JARC								
Other								

		Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure		Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly		8:30a	8:34a	8:37a	8:39a	8:42a	8:42a	8:47a	8:50a	8:52a	8:55a
Handicapped											
JARC											
Other											

		Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure		Bank	Store	Theater		Total
Elderly		8:57a	8:58a	9:00a		
Handicapped						
JARC						
Other						

		Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure		Theater	Spa	Station	Shell	Oven		Factory			Restaurant

Elderly		9:00a	9:02a	9:04a	9:05a	9:07a	9:11a	9:15a	9:18a	9:21a	9:22a
Handicapped											
JARC											
Other											

		Auto	Dairy	Fairview	Old	Ohkay Owingeh		Trip
Departure		Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly		9:23a	9:26a	9:28a	9:29a	9:30a		
Handicapped								
JARC								
Other								

		Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure		Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly		9:30a	9:34a	9:37a	9:39a	9:42a	9:45a	9:47a	9:50a	9:52a	9:55a
Handicapped											
JARC											
Other											

		Old Community	Boom a Rang	Dreamcatcher		Trip
Departure		Bank	Store	Theater		Total
Elderly		9:57a	9:58a	10:00a		
Handicapped						
JARC						
Other						

		Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure		Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly		10:00a	10:02a	10:04a	10:05a	10:07a	10:11a	10:15a	10:18a	10:21a	10:22a
Handicapped											
JARC											
Other											

		Auto	Dairy	Fairview	Old	Ohkay Owingeh		Trip
Departure		Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly		10:23a	10:26a	10:28a	10:29a	10:30a		
Handicapped								
JARC								
Other								

		Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure		Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly		10:30a	10:34a	10:37a	10:39a	10:42a	10:45a	10:47a	10:50a	10:52a	10:55a
Handicapped											
JARC											
Other											

		Old Community	Boom a Rang	Dreamcatcher		Trip
Departure		Bank	Store	Theater		Total
Elderly		10:57a	10:58a	11:00a		
Handicapped						
JARC						
Other						

		Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure		Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly		11:00a	11:02a	11:04a	11:05a	11:07a	11:11a	11:15a	11:18a	11:21a	11:22a
Handicapped											
JARC											
Other											

		Auto	Dairy	Fairview	Old	Ohkay Owingeh	Ohkay Owingeh	Trip
Departure		Zone	Queen	Post Office	Snowbird	Casino Lot	Library	Total
Elderly		11:23a	11:26a	11:28a	11:29a	11:30a	11:35a	
Handicapped								
JARC								
Other								

	Ohkay Owingeh	Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure	Library	Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly	2:25p	2:30p	2:34p	2:37p	2:39p	2:42p	2:45p	2:47p	2:50p	2:52p	2:55p
Handicapped											
JARC											
Other											

		Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure		Bank	Store	Theater		Total
Elderly		2:57p	2:58p	3:00p		
Handicapped						
JARC						
Other						

		Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure		Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly		3:00p	3:02p	3:04p	3:05p	3:07p	3:11p	3:15p	3:18p	3.:21p	3:22p
Handicapped											
JARC											
Other											

		Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure		Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly		3:23p	3:26p	3:28p	3:29p	3:30p		
Handicapped								
JARC								
Other								

		Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure		Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly		3:30p	3:34p	3:37p	3:39p	3:42p	3:45p	3:47p	3:50p	3:52p	3:55p
Handicapped											
JARC											
Other											

		Old Community	Boom a Rang	Dreamcatcher	[redacted]	Trip
Departure		Bank	Store	Theater		Total
Elderly		3:57p	3:58p	4:00p		
Handicapped						
JARC						
Other						

		Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure		Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly		4:00p	4:02p	4:04p	4:06p	4:07p	4:11p	4:15p	4:18p	4:21p	4:22p
Handicapped											
JARC											
Other											

		Auto	Dairy	Fairview	Old	Ohkay Owingeh	[redacted]	Trip
Departure		Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly		4:23p	4:26p	4:28p	4:29p	4:30p		
Handicapped								
JARC								
Other								

		Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure		Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly		4:30p	4:34p	4:37p	4:39p	4:42p	4:45p	4:47p	4:50p	4:52p	4:55p
Handicapped											
JARC											
Other											

		Old Community	Boom a Rang	Dreamcatcher		Trip
Departure		Bank	Store	Theater		Total
Elderly		4:57p	4:58p	5:00p		
Handicapped						
JARC						
Other						

		Dreamcatcher	Day	Mustang Gas	San Pedro	Lov-n-	Allsup's	Tire	Arby's	Walgreen's	Mariscos
Departure		Theater	Spa	Station	Shell	Oven		Factory			Restaurant
Elderly		5:00p	5:02p	5:04p	5:05p	5:07p	5:11p	5:15p	5:18p	5:21p	5:22p
Handicapped											
JARC											
Other											

		Auto	Dairy	Fairview	Old	Ohkay Owingeh		Trip
Departure		Zone	Queen	Post Office	Snowbird	Casino Lot		Total
Elderly		5:23p	5:26p	5:28p	5:29p	5:30p		
Handicapped								
JARC								
Other								

		Ohkay Owingeh	Hindi's	Party	Lowe's	Clayton	H&R	Habitat	Aaron's	Century	Park &
Departure		Casino Lot	Shell	Creations	Chili's	Homes	Block	Humanity	Rental	Bank	Ride
Elderly		5:30p	5:34p	5:37p	5:39p	5:42p	5:45p	5:47p	5:50p	5:52p	5:55p
Handicapped											
JARC											
Other											

		Old Community	Boom a Rang	Dreamcatcher		Trip
Departure		Bank	Store	Theater		Total
Elderly		5:57p	5:58p	6:00p		
Handicapped						
JARC						
Other						

TOTAL DAILY RIDERSHIP	
Elderly	
Handicapped	
JARC	
Other	

TOTAL DAILY RIDERSHIP MEANS TOTAL RIDERS FOR THE DAY, NOT FOR AM OR PM TOTAL FOR ALL SHIFTS

Cost Allocation

RIVERSIDE 1 and 2 with OHKAY OWINGEH (four trip total)

	Extension 8 miles	Extension .66 hours	Extension 1.5 vehicles
cost/mile	0.75		
per day	6		
cost/hour		30.21	
per day		19.94	
cost/vehicle			38,680.95
1.5 vehicles			Cost Previously Allocated
250 days/yr	1500	4985	

Proposed ExtensionAdditional Cost: (Cost/Mile and Cost/Hour): $6485.00 Annually

Edgewood to Santa Fe

1-866-206-0754 – 505-629-4725

www.ridethebluebus.com

DRIVERS DO NOT STOP AT UNAUTHORIZED STOPS

Morning Schedule

Edgewood Volunteer Fire Station	Moriarty Park & Ride Lot Moriarty Business Park	Stanley North of Post Office	Galisteo NM 41 County Road 42	St Vincent Hospital	PERA Building	South Capital Rail Runner Station	Anaya Building Cerillos Road	NMED District 2 Camino Edward Ortiz	State Penitentiary Admin Office	Santa Fe County Detention Center
5:58 am	6:10 am	6:21 am	6:40 am	7:03 am	7:10 am	7:15 am	7:25 am	7:30 am	7:45	7:50 am

Afternoon Schedule

Santa Fe County Detention Center	State Penitentiary Admin Office	NMED District 2 Camino Edward Ortiz	Anaya Building Cerrillos Road	South Capital Rail Runner Station	PERA Building	St Vincent Hospital	Galisteo NM 41 County Road 42	Stanley North of Post Office	Moriarty Park & Ride Lot Moriarty Business Par	Edgewood Volunteer Fire Station
4:30 pm	4:35 pm	4:45 pm	4:50 pm	5:05 pm	5:15 pm	5:25 pm	5:50 pm	6:15 pm	6:25 pm	6:37 pm

The NCRTD will not discriminate on the basis of race, color or national origin in the delivery of service.
To obtain more information on our nondiscrimination obligations or to file a Title VI complaint, contact us at:
NCRTD, Executive Director, 1327 Riverside Dr., Espanola, NM 87532

Revised August 14, 2012

North Central Regional Transit District
Financial Summary
As of April 25, 2013

Summary:
The North Central Regional Transit District (NCRTD) is currently reporting 10 months of financial activity. The standard for expenses that should be spent for the Ten month period is 83.33% of the budget.

The month of April does not reflect all expenses because the Finance Department will continue to process invoices for the remainder of the month.

All budget figures in the revenue and expense charts and tables have been divided using a straight-line method to allocate monthly budget figures. A comparative analysis in revenue and expenses is presented to compare the previous year operating results.

Financial Highlights

Revenue:
As of April 25, 2013, total revenue of $6,368,923 was received by NCRTD. The revenue consists of $4,521,876 of Gross Receipt Taxes (GRT) collected by participating counties, $1,293,636 of Federal Revenue, $500,000 Local match from Los Alamos County, $53,411 of Proceeds from the Sale of Auctioned Vehicles, Transit Fares, Bank Interest and Miscellaneous Revenue.

The amounts collected in GRT for the months of February 2013, through April 2013 lag two months behind from the counties, from the months of activity. Total collected to date is 64% of budgeted revenue.

Expenditures:
For the month ending April 25, 2013, NCRTD recognized expenditures totaling $5,050,827 which is 51.7% of total budgeted expenditures. This percentage is below the standard 83.33% for the time period, mostly due to quarterly (instead of monthly) payments to the City of Santa Fe and Los Alamos County for transit services.

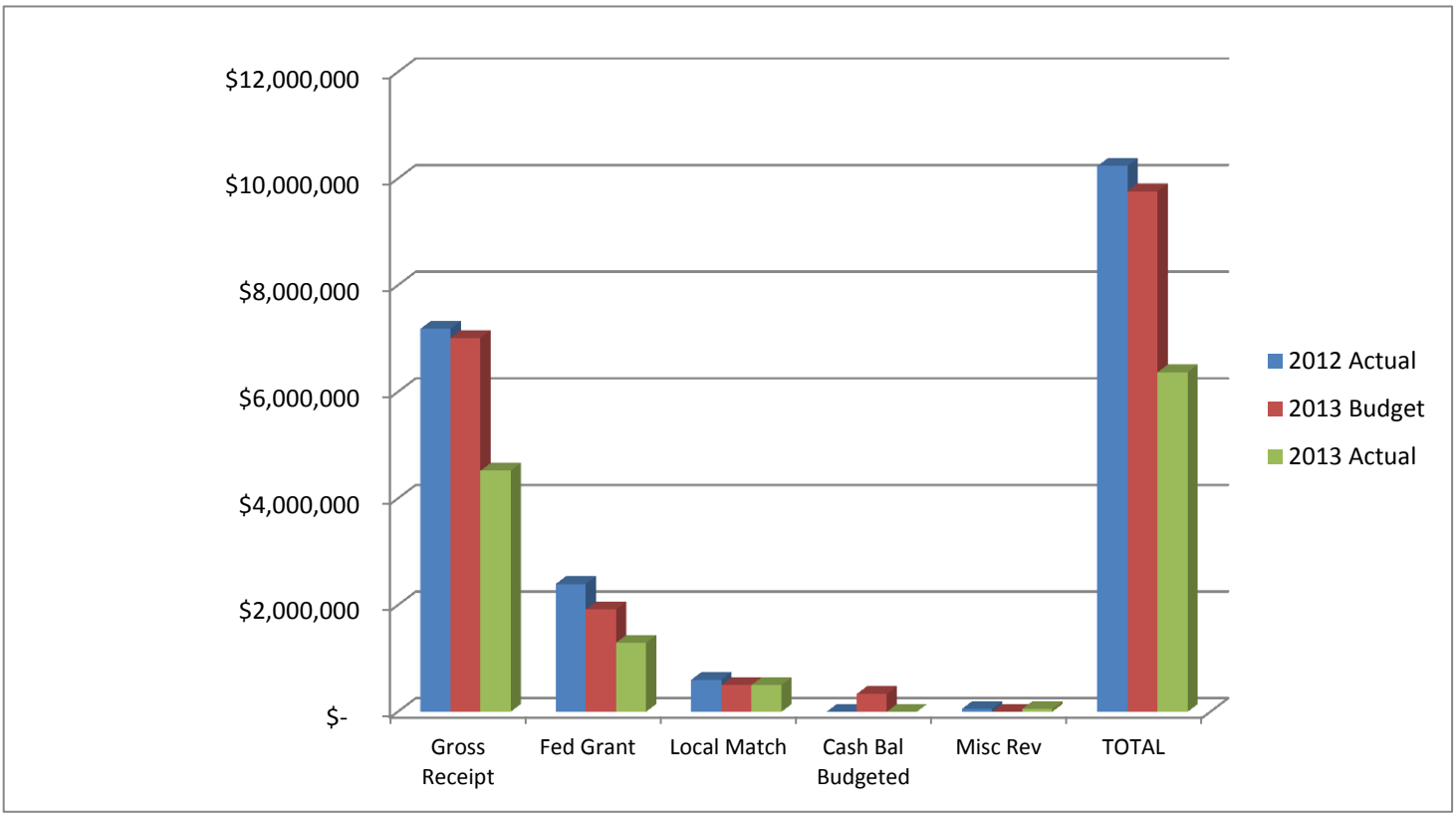
Of the $5,050,827 spent by NCRTD, $604,115 was in Administration, $4,101,557 in Operations and $345,155 was in Capital Outlay.

Administration has spent 51.9% of their budget, Operations has spent 57.9% and 22.8% in Capital Outlay.

Other Financial Updates:

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)
NCRTD Revenue by Sources
As of April 25, 2013

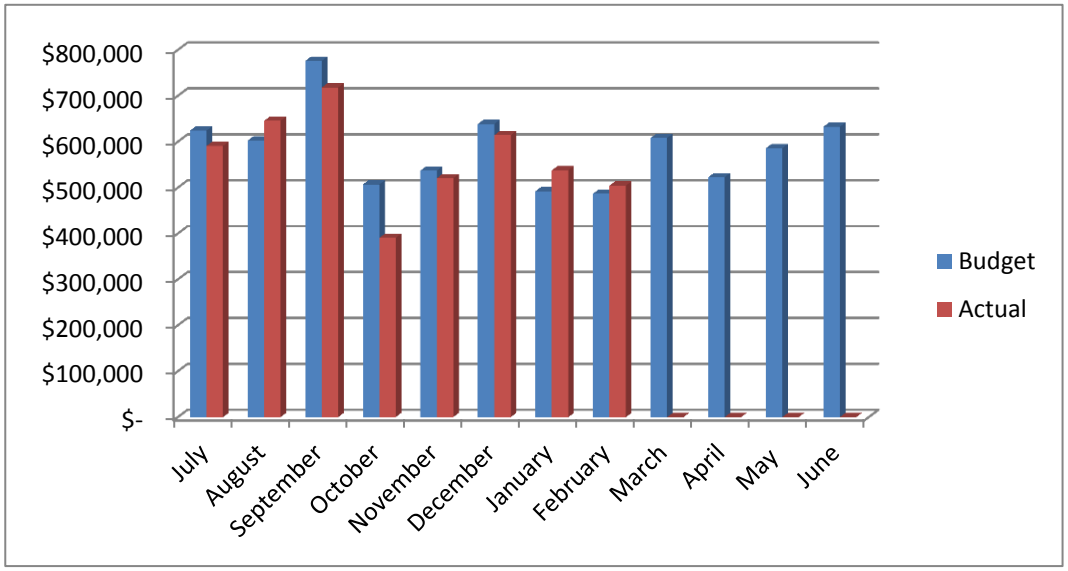


	2012 Actual	2013 Budget	2013 Actual	% of Actual vs budget
Gross Receipt	$ 7,183,334	$ 7,013,800	$ 4,521,876	64.5%
Fed Grant	$ 2,397,970	$ 1,917,879	$ 1,293,636	67.5%
Local Match	$ 600,000	$ 500,000	$ 500,000	100.0%
Cash Bal Budgeted	$ -	$ 333,000	$ -	0.0%
Misc Rev	$ 56,140	$ -	$ 53,411	0.0%
TOTAL	$ 10,237,444	$ 9,764,679	$ 6,368,923	65.2%

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Gross Receipts Revenue Thru April 25, 2013



Budget to Actual FY2013

($ thousands)

	Budget	Actual	Actual Revenue % of Monthly Budget
July	$ 624,424	$ 590,848	95%
August	$ 602,595	$ 645,616	107%
September	$ 776,092	$ 717,978	93%
October	$ 506,704	$ 390,333	77%
November	$ 536,922	$ 520,527	97%
December	$ 638,669	$ 614,240	96%
January	$ 492,211	$ 537,863	109%
February	$ 486,854	$ 504,470	104%
March	$ 608,187	$ -	0%
April	$ 522,719	$ -	0%
May	$ 585,819	$ -	0%
June	$ 632,603	$ -	0%
	$ 7,013,799	**$ 4,521,876**	**64%**

Prior Year vs. Current Year

($ thousands)

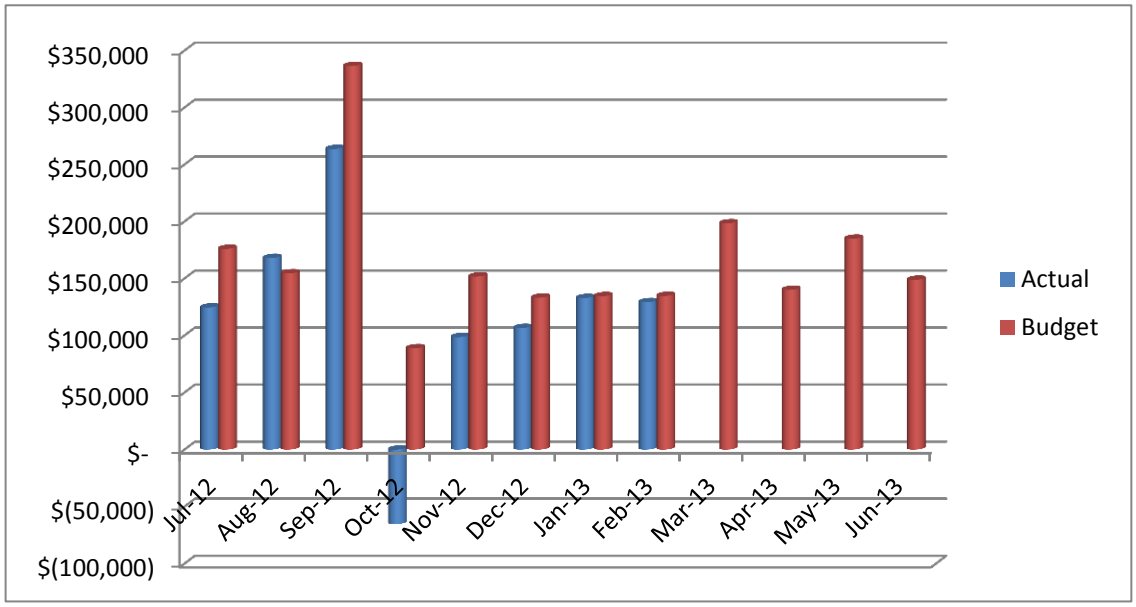
	Prior Year FY2012	Current Year FY2013	Inc/Dec from Prior Year to Current Year
July	$ 537,428	$ 590,848	$ 53,420
August	$ 637,978	$ 645,616	$ 7,638
September	$ 890,381	$ 717,978	$ (172,403)
October	$ 421,413	$ 390,333	$ (31,080)
November	$ 487,320	$ 520,527	$ 33,207
December	$ 706,831	$ 614,240	$ (92,591)
January	$ 607,499	$ 537,863	$ (69,636)
February	$ 354,166	$ 504,470	$ 150,304
March	$ 641,741	$ -	$ (641,741)
April	$ 669,266	$ -	$ (669,266)
May	$ 552,255	$ -	$ (552,255)
June	$ 521,420	$ -	$ (521,420)
	$ 7,027,698	**$ 4,521,876**	**$ (2,505,823)**

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Gross Receipts Revenue By County

LOS ALAMOS COUNTY



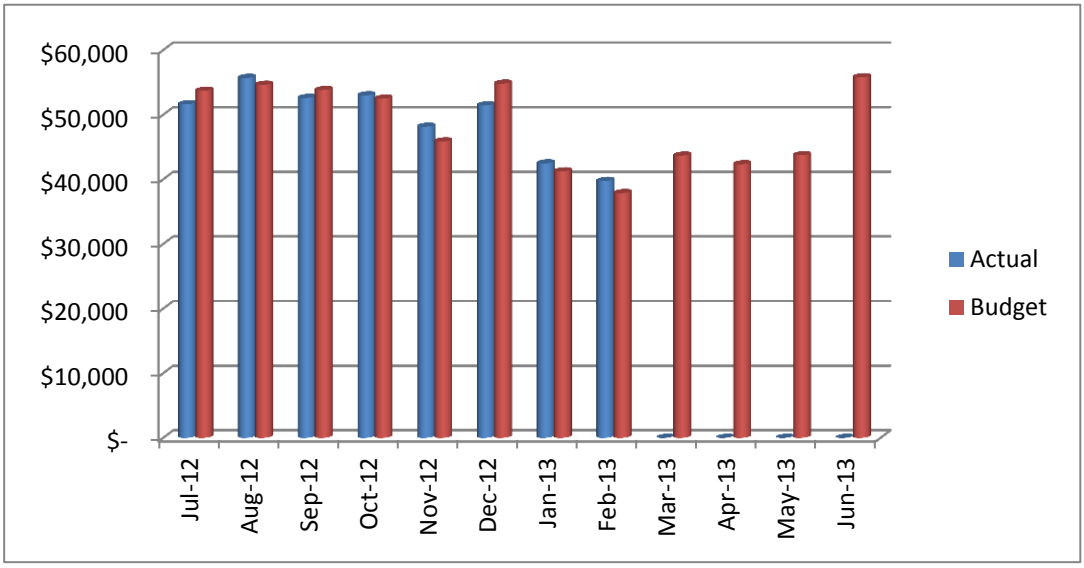
Date Received		Actual	Budget	Actual Revenue % of Monthly Budget
9/24/2012	Jul-12	$ 124,560	$ 176,002	71%
10/26/2012	Aug-12	$ 167,973	$ 154,497	109%
11/26/2012	Sep-12	$ 263,631	$ 336,445	78%
N/A	Oct-12	$ (65,391)	$ 88,794	-74%
1/30/2013	Nov-12	$ 98,601	$ 151,722	65%
2/25/2013	Dec-12	$ 106,557	$ 133,190	80%
3/22/2013	Jan-13	$ 132,835	$ 134,479	99%
4/22/2013	Feb-13	$ 129,189	$ 134,677	96%
	Mar-13		$ 198,398	0%
	Apr-13		$ 140,028	0%
	May-13		$ 184,921	0%
	Jun-13		$ 148,848	0%
	YTD Total	$ 957,955	$ 1,982,001	48%

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Gross Receipts Revenue By County

RIO ARRIBA COUNTY



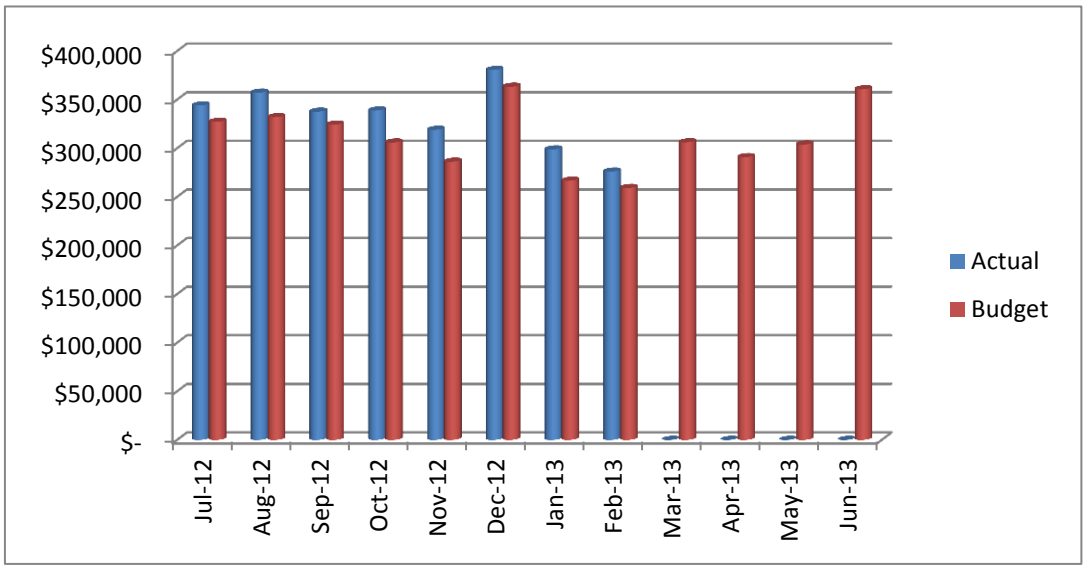
Date Received		Actual	Budget	Actual Revenue % of Monthly Budget
10/11/2012	Jul-12	$ 51,622	$ 53,708	96%
11/8/2012	Aug-12	$ 55,703	$ 54,636	102%
1/9/2013	Sep-12	$ 52,600	$ 53,824	98%
1/9/2013	Oct-12	$ 53,009	$ 52,490	101%
2/7/2013	Nov-12	$ 48,144	$ 45,878	105%
3/1/2013	Dec-12	$ 51,452	$ 54,810	94%
3/28/2013	Jan-13	$ 42,472	$ 41,238	103%
TBD	Feb-13	$ 39,752	$ 37,874	105%
	Mar-13	$ -	$ 43,674	0%
	Apr-13	$ -	$ 42,340	0%
	May-13	$ -	$ 43,732	0%
	Jun-13	$ -	$ 55,796	0%
	YTD Total	$ 394,753	$ 580,000	68%

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Gross Receipts Revenue By County

SANTA FE COUNTY



Date Received		Actual	Budget	Actual Revenue % of Monthly Budget
9/25/2012	Jul-12	$ 343,976	$ 327,152	105%
10/25/2012	Aug-12	$ 357,202	$ 331,996	108%
11/30/2012	Sep-12	$ 337,614	$ 324,357	104%
12/20/2012	Oct-12	$ 338,872	$ 305,913	111%
1/24/2013	Nov-12	$ 318,969	$ 286,164	111%
2/27/2013	Dec-12	$ 380,531	$ 363,295	105%
3/21/2013	Jan-13	$ 298,821	$ 266,602	112%
4/22/2013	Feb-13	$ 276,041	$ 259,150	107%
	Mar-13	$ -	$ 306,099	0%
	Apr-13	$ -	$ 290,822	0%
	May-13	$ -	$ 303,863	0%
	Jun-13	$ -	$ 360,686	0%
	YTD Total	$ 2,652,027	$ 3,726,099	71%

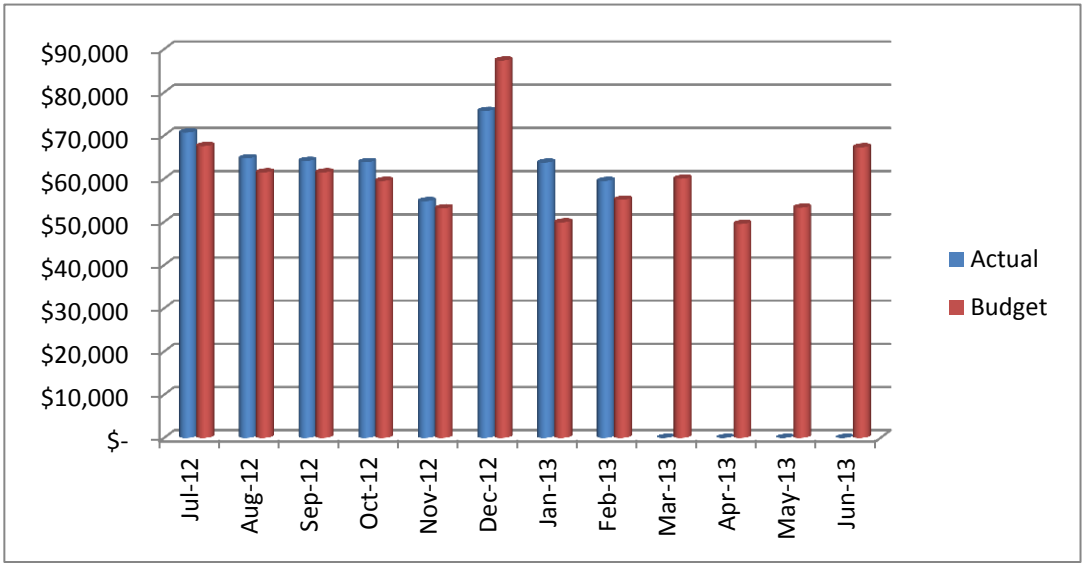
** Note one-half of the SF County GRT is allocated to Rio Metro

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Gross Receipts Revenue By County

TAOS COUNTY

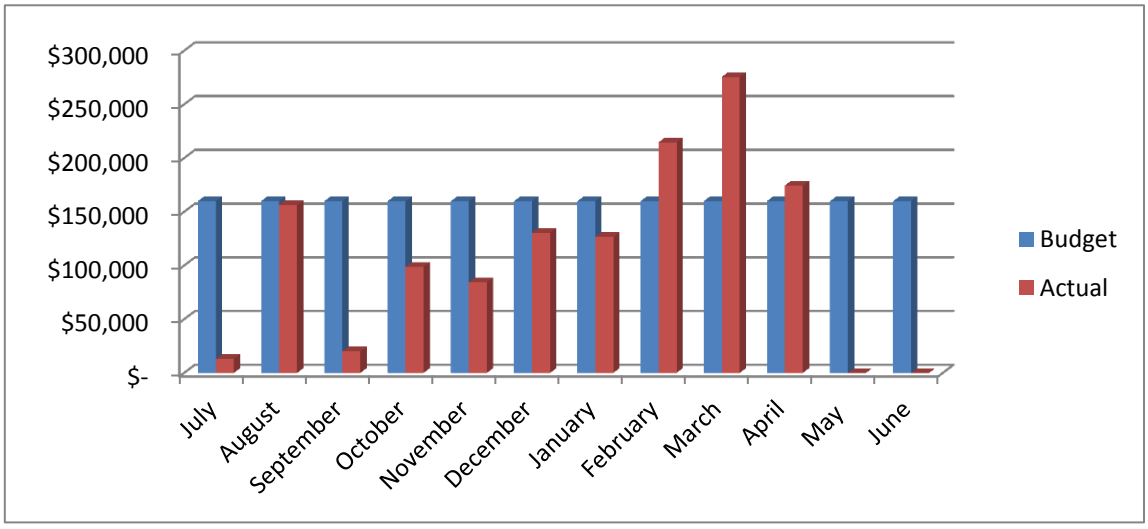


Date Received		Actual	Budget	Actual Revenue % of Monthly Budget
9/22/2012	Jul-12	$ 70,690	$ 67,563	105%
10/22/2012	Aug-12	$ 64,738	$ 61,467	105%
11/26/2012	Sep-12	$ 64,133	$ 61,467	104%
1/9/2013	Oct-12	$ 63,843	$ 59,507	107%
1/30/2013	Nov-12	$ 54,813	$ 53,158	103%
3/1/2013	Dec-12	$ 75,700	$ 87,374	87%
3/22/2013	Jan-13	$ 63,735	$ 49,892	128%
4/25/2013	Feb-13	$ 59,488	$ 55,153	108%
	Mar-13	$ -	$ 60,015	0%
	Apr-13	$ -	$ 49,529	0%
	May-13	$ -	$ 53,303	0%
	Jun-13	$ -	$ 67,272	0%
	YTD Total	$ 517,140	$ 725,700	71%

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Grant Revenue



Budget to Actual FY2013
($ thousands)

	Budget	Actual	Actual Revenue % of Monthly Budget
July	$ 159,823	$ 12,892	8%
August	$ 159,823	$ 156,324	98%
September	$ 159,823	$ 20,023	13%
October	$ 159,823	$ 98,589	62%
November	$ 159,823	$ 84,275	53%
December	$ 159,823	$ 130,478	82%
January	$ 159,823	$ 126,499	79%
February	$ 159,823	$ 214,632	134%
March	$ 159,823	$ 275,465	172%
April	$ 159,823	$ 174,458	109%
May	$ 159,823	$ -	0%
June	$ 159,823	$ -	0%
	$ 1,917,879	**$ 1,293,636**	67%

Prior Year vs. Current Year
($ thousands)

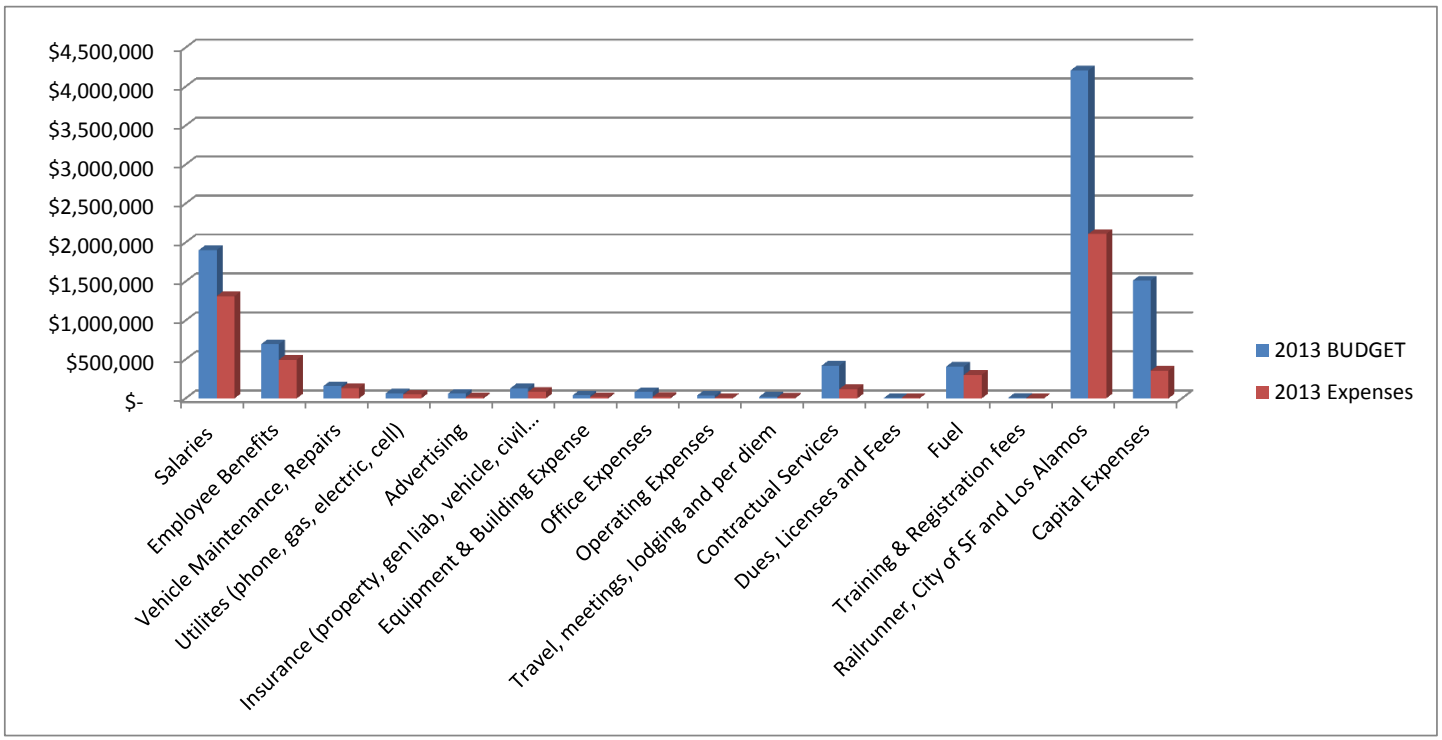
	Prior Year FY2012	Current Year FY2013	Inc/Dec from Prior Year to Current Year
July	$ 117,255	$ 12,892	$ (104,363)
August	$ 277,214	$ 156,324	$ (120,890)
September	$ 147,307	$ 20,023	$ (127,284)
October	$ 106,559	$ 98,589	$ (7,970)
November	$ -	$ 84,275	$ 84,275
December	$ 78,638	$ 130,478	$ 51,840
January	$ 166,375	$ 126,499	$ (39,876)
February	$ 630,114	$ 214,632	$ (415,482)
March	$ 160,966	$ 275,465	$ 114,499
April	$ 315,561	$ 174,458	$ (141,103)
May	$ 153,703	$ -	$ (153,703)
June	$ 192,660	$ -	$ (192,660)
	$ 2,346,352	**$ 1,293,636**	

MONTHLY BOARD REPORT

FY2013 (July 1, 2021 to June 30, 2013)

NCRTD Expenses by Type

As of April 25, 2013



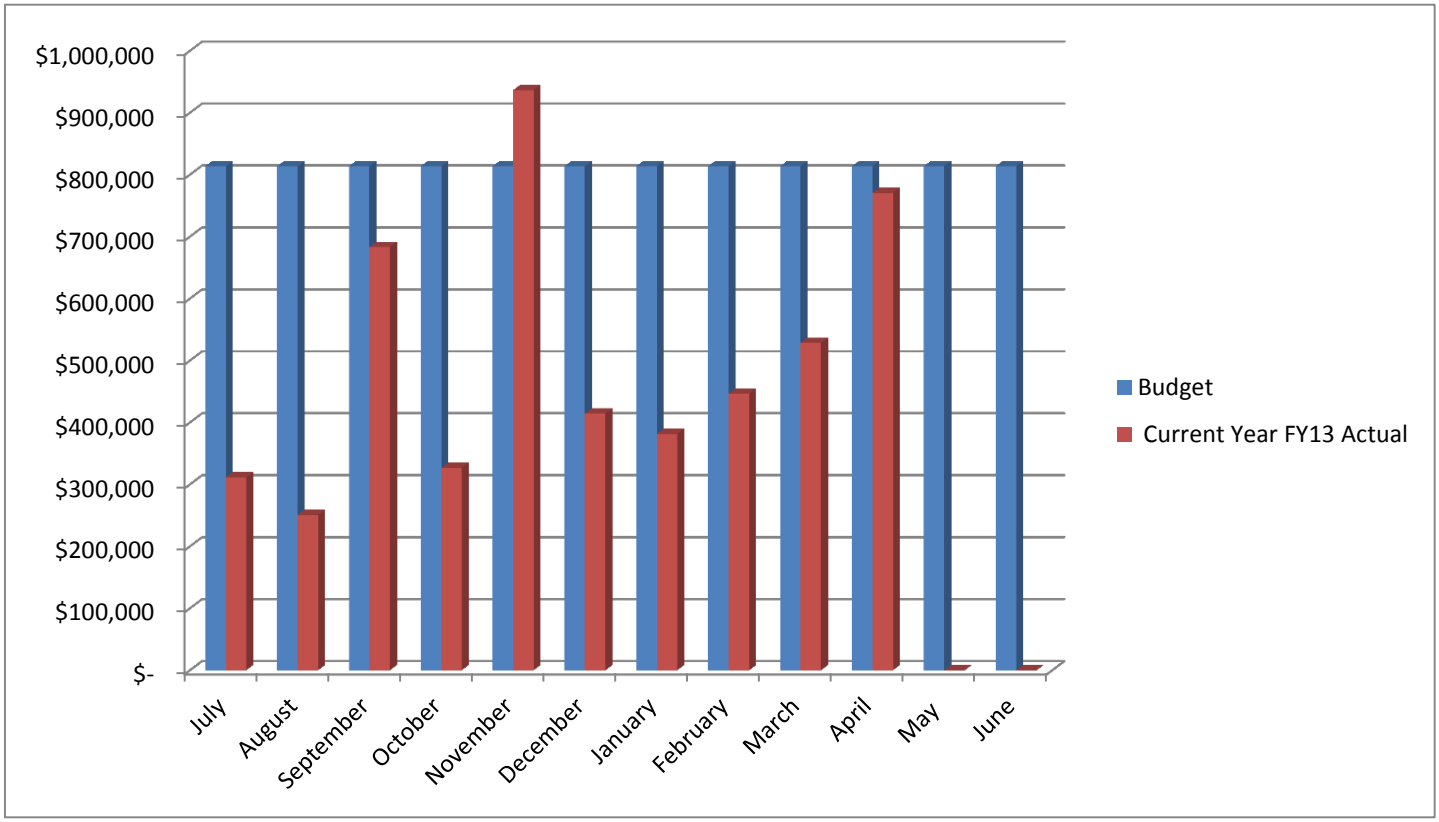
Comparative Expenses by Type

	2013 BUDGET	2013 Expenses	YTD Budget Variance -83.33%
	$	$	
Salaries	$ 1,903,838	$ 1,311,960	68.9%
Employee Benefits	$ 696,278	$ 495,698	71.2%
Vehicle Maintenance, Repairs	$ 159,000	$ 132,640	83.4%
Utilites (phone, gas, electric, cell)	$ 65,332	$ 50,907	77.9%
Advertising	$ 61,350	$ 17,069	27.8%
Insurance (property, gen liab, vehicle, civil rights)	$ 130,000	$ 85,956	66.1%
Equipment & Building Expense	$ 38,900	$ 18,652	47.9%
Office Expenses	$ 81,765	$ 20,709	25.3%
Operating Expenses	$ 37,400	$ 7,991	21.4%
Travel, meetings, lodging and per diem	$ 23,811	$ 11,279	47.4%
Contractual Services	$ 421,300	$ 121,640	28.9%
Dues, Licenses and Fees	$ 6,600	$ 7,106	107.7%
Fuel	$ 408,600	$ 302,365	74.0%
Training & Registration fees	$ 9,900	$ 1,539	15.5%
Railrunner, City of SF and Los Alamos	$ 4,208,280	$ 2,110,000	50.1%
Capital Expenses	$ 1,512,326	$ 355,317	23.5%
TOTAL	$ 9,764,680	$ 5,050,827	51.7%

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

NCRTD BUDGET EXPENDITURES OVERALL



Budget to Actual FY2013
($ thousands)

	Prior Year FY12 Actual	Budget	Current Year FY13 Actual	Inc/Dec of Budget vs Actual	
July	$ 142,344	$ 813,723	$ 311,578	$ 502,145	
August	$ 963,643	$ 813,723	$ 250,791	$ 562,932	
September	$ 721,573	$ 813,723	$ 683,194	$ 130,529	
October	$ 837,581	$ 813,723	$ 326,905	$ 486,818	
November	$ 739,592	$ 813,723	$ 936,612	$ (122,889)	
December	$ 1,080,601	$ 813,723	$ 414,507	$ 399,216	
January	$ 275,156	$ 813,723	$ 381,446	$ 432,277	
February	$ 485,137	$ 813,723	$ 446,430	$ 367,293	
March		$ 813,723	$ 528,442	$ 285,281	
April		$ 813,723	$ 770,922	$ 42,802	
May		$ 813,723	$ -	$ 813,723	
June		$ 813,723	$ -	$ 813,723	
	$ 5,245,627	**$ 9,764,680**	**$ 5,050,827**	**$ 4,713,853**	**52%**

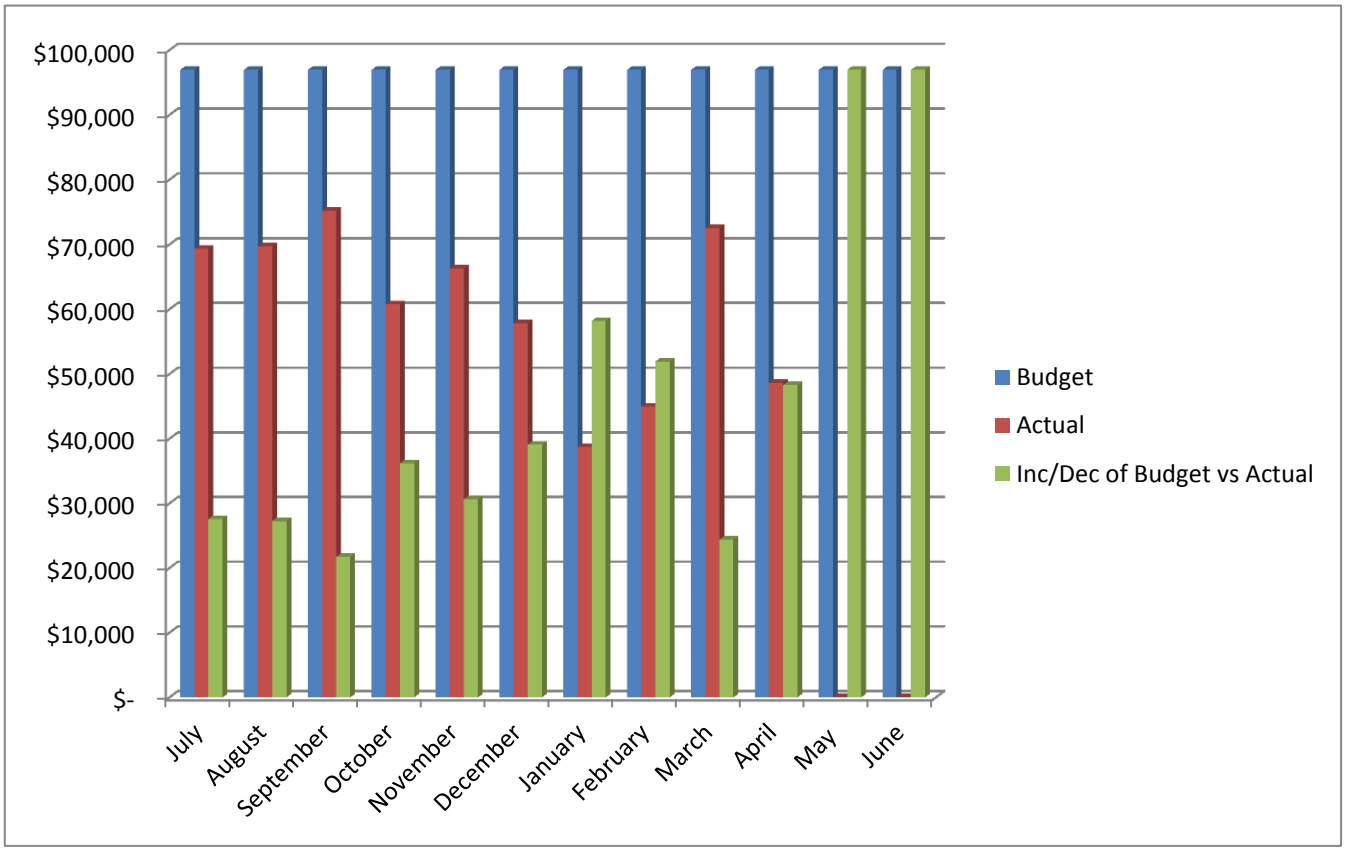
TOTAL NCRTD Budget

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Administration Expense Summary

Year to Date Budget Variance - 83.33%



Budget to Actual FY2013
($ thousands)

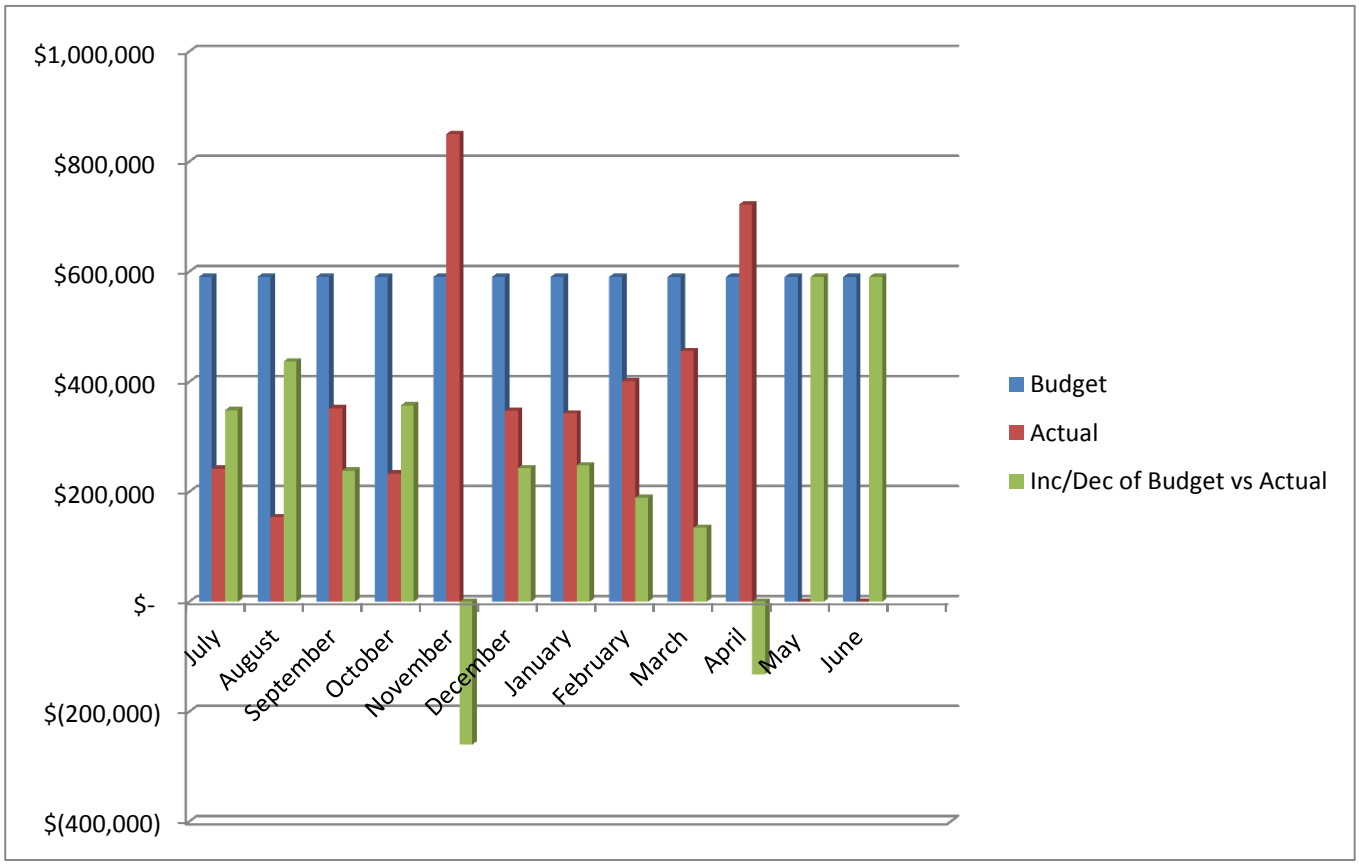
	Budget	Actual	Inc/Dec of Budget vs Actual	YTD Budget Variance -83.33%
July	$ 96,949	$ 69,348	$ 27,601	71.5%
August	$ 96,949	$ 69,675	$ 27,274	71.9%
September	$ 96,949	$ 75,225	$ 21,724	77.6%
October	$ 96,949	$ 60,747	$ 36,202	62.7%
November	$ 96,949	$ 66,296	$ 30,653	68.4%
December	$ 96,949	$ 57,883	$ 39,066	59.7%
January	$ 96,949	$ 38,744	$ 58,205	40.0%
February	$ 96,949	$ 44,995	$ 51,954	46.4%
March	$ 96,949	$ 72,558	$ 24,391	74.8%
April	$ 96,949	$ 48,645	$ 48,304	50.2%
May	$ 96,949	$ -	$ 96,949	0.0%
June	$ 96,949	$ -	$ 96,949	0.0%
	$ 1,163,388	**$ 604,115**		**51.9%**

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Operating Expense Summary

Year to Date Budget Variance - 83.33%



Budget to Actual FY2013
($ thousands)

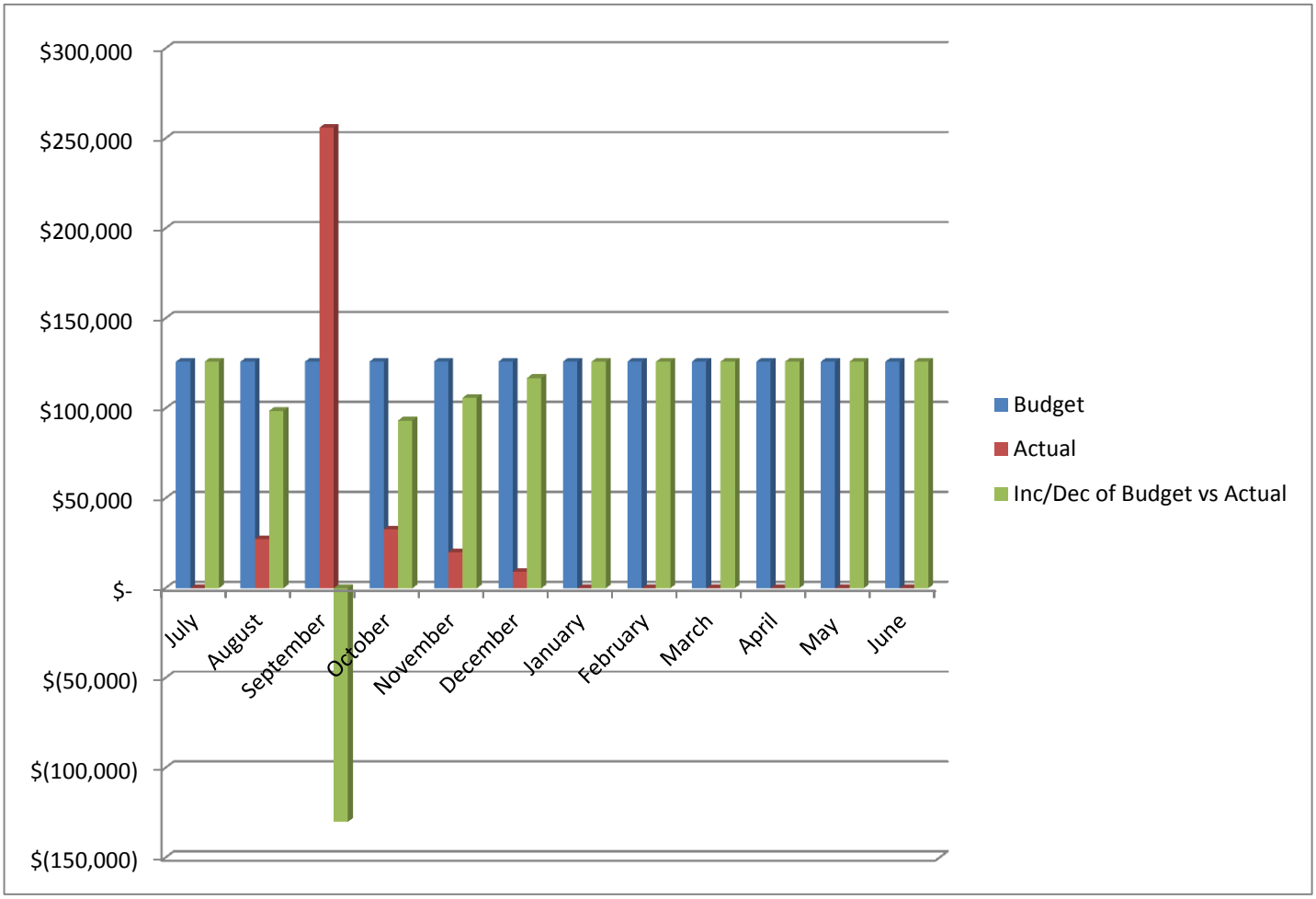
	Budget	Actual	Inc/Dec of Budget vs Actual	YTD Budget Variance -83.33%
July	$ 590,747	$ 242,230	$ 348,517	41.0%
August	$ 590,747	$ 153,801	$ 436,946	26.0%
September	$ 590,747	$ 351,985	$ 238,762	59.6%
October	$ 590,747	$ 233,461	$ 357,286	39.5%
November	$ 590,747	$ 850,247	$ (259,500)	143.9%
December	$ 590,747	$ 347,534	$ 243,213	58.8%
January	$ 590,747	$ 342,702	$ 248,045	58.0%
February	$ 590,747	$ 401,435	$ 189,312	68.0%
March	$ 590,747	$ 455,885	$ 134,863	77.2%
April	$ 590,747	$ 722,277	$ (131,529)	122.3%
May	$ 590,747	$ -	$ 590,747	0.0%
June	$ 590,747	$ -	590,747.17	0.0%
	$ 7,088,966	**$ 4,101,557**		**57.9%**

MONTHLY BOARD REPORT

FY2013 (July 1, 2012 to June 30, 2013)

Capital Expense Summary

Year to Date Budget Variance - 83.33%



Budget to Actual FY2013
($ thousands)

	Budget	Actual	Inc/Dec of Budget vs Actual	YTD Budget Variance -83.33%
July	$ 126,027	$ -	$ 126,027	0%
August	$ 126,027	$ 27,315	$ 98,712	22%
September	$ 126,027	$ 255,984	$ (129,957)	203%
October	$ 126,027	$ 32,697	$ 93,331	26%
November	$ 126,027	$ 20,069	$ 105,958	16%
December	$ 126,027	$ 9,090	$ 116,937	7%
January	$ 126,027	$ -	$ 126,027	0%
February	$ 126,027	$ -	$ 126,027	0%
March	$ 126,027	$ -	$ 126,027	0%
April	$ 126,027	$ -	$ 126,027	0%
May	$ 126,027	$ -	$ 126,027	0%
June	$ 126,027	$ -	$ 126,027	0%
	$ 1,512,326	**$ 345,155**		**22.8%**

NORTH CENTRAL REGIONAL TRANSIT DISTRICT (NCRTD)
FINANCE SUBCOMMITTEE

March 22, 2013
9:00 a.m. - 11:00 a.m.

Executive Conference Room
1327 N. Riverside Drive
Espanola, NM 87532

AGENDA

CALL TO ORDER: Tim Vigil, Chair

Roll Call:

ITEMS FOR DISCUSSION/RECOMMENDATION:

A. **FY 13 Capital Budget Adjustment for Bus Procurement :**
Sponsor: Anthony Mortillaro, NCRTD Executive Director and Glenda Aragon, Finance Manager. *Attachments: Memo*

B. **Personnel Rules and Regulations Amendment "Rule 8-Worker's Compensation Benefits and Rule 9 – Return to Work (from Illness /Injury) Program:**
Sponsor: Anthony Mortillaro, NCRTD Executive Director. *Attachments: Amendment*

C. **Minutes from January 25, 2013 meeting.**
Attachments: Draft Minutes

MATTERS FROM THE SUBCOMMITTEE

ADJOURN

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language Interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at 505-629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats.

Finance Subcommittee

Meeting March 22, 2013

9:00 a.m.

Present: *Anthony Mortillaro, Glenda Aragon, Dalene Lucero, Tim Vigil, Philo Shelton,*

Absent: *Barney Trujillo, Miguel Chavez, Dayna Duran*

Transcribed By: Dalene E. Lucero

ROLL CALL

APPROVAL OF AGENDA

A. FY13 Capital Adjustment for Bus Procurement:

Ms. Glenda Aragon referenced the "state of good repair" grant that was received by NCRTD in the amount of $350,000.00, for expenditure in FY13. She mentioned that the request for proposal went out for bid was for the purchase of replacement fleet; the awarded vendor proposed the total amount to purchase the buses was $378, 530.00, which exceeded the budgeted funds by $28,530.00. With that Ms. Aragon referenced the Friendly Amendment from the March 1st Board meeting discussing the request to reallocate of Capital budgetary line items for purchase of the fourth bus.

Mr. Philo Shelton asked Glenda if the salvage value of the other buses was known because it was said that those dollars would be rolled into a replacement fund.

Ms. Aragon responded to Mr. Shelton stating the value was unknown. Mr. Mortillaro then responded stating there was no reserve for fleet only a general reserve line. He also stated that NCRTD was required by finance policy to keep 25% in that reserve fund. Mr. Mortillaro also mentioned that in the future the automatic funding for reserve used for fleet would be looked at. He also agreed with Mr. Shelton stating, the $41,000.00 from the auction of the last set of vehicles was revenue that had come in, however it was not built into this year's budget. Therefore, it was still the same amount that was initially requested.

Ms. Aragon referenced the February Board Meeting in which staff presented a mid-year budget update as well as a list of capital items that would be frozen for the remainder of the year due to a decrease in GRT revenues. She mentioned the list of capital items not having any associated federal funding, one being the HVAC/Entry door which was

budgeted for $30,000. She requested that the item be removed from the FY13 Capital budget listing and the exact amount of $28,530.00, be reallocated to purchase the fourth bus for a new total of $378,530.00. Ms. Aragon also stated that if this reallocation was recommended to the Board and then approved by the Board, a budget amendment will not be necessitated, therefore allowing the purchase of the fourth bus.

Mr. Mortillaro responded stating that this would be much easier in that a resolution would not have to be done and submitted to DFA. He also stated that because the board initially approved the budget, he thinks it is appropriate for them to approve the changes in Capital projects.

Ms. Aragon made note to amend the first paragraph of Agenda Item A stating the actual purchase would be, (2) fourteen passenger buses in the amount of $75, 245.00, totaling $150,490.00, (1) eighteen passenger bus in the amount of $78,074.00, and (1) twenty-eight passenger bus in the amount of $149,966.00; the forty passenger bus in the amount of $153,966.00 would not be purchased in this round, however it would still total the $378,530.00.

Mr. Shelton asked if the Bid Protest had been closed. Mr. Mortillaro then responded stating that it had been closed due to no response, and that he then felt comfortable to authorize the order for (3) three of the buses. However, a soft-order was put in for the fourth bus to ensure a place in the building queue; otherwise the District would have to wait another 3 to 4 months. Therefore, a hard-order was put in for (3) of the buses and a soft-order for the (1), subject to the recommendation of the Finance Subcommittee and the Board's final approval.

Chairman Tim Vigil moved to send Agenda Item A to the Board for approval. Mr. Shelton then seconded the motion as amended.

B. Personnel Rules and Regulations Amendment "Rule 8-Worker's Compensation Benefits and Rule 9 – Return to Work (from Illness/Injury) Program

Mr. Mortillaro began the discussion noting the initial development of the rules and regulations in 2007. He then stated that the actual first amendment on those weren't developed until August of 2012; this would be now a second amendment to the rules adding a section regarding Workers' Comp and a Return to Work program.

Mr. Mortillaro then mentioned that as a result of employees who had experienced either personal illness/injury or an on the job injury it was deemed that current practices regarding workers compensation and a Return to Work program should be developed and

formalized so that the way these matters are dealt with in the future are in a more consistent manner.

Mr. Mortillaro then discussed the overall summary of Rule 8 describing the Worker's Compensation Act under New Mexico State law, as well as the requirement to report all on the job accidents/injuries regardless of the severity of the injury. He then noted the employee requirement for the accident form, Employer's First Report of Injury or Illness and HIPPA Compliance Authorization Disclosure form. He also mentioned that he wanted to ensure the reporting requirements were clear.

Mr. Mortillaro mentioned that NCRTD is self-insured by the New Mexico Self Insurance program through the New Mexico Municipal League. In which they also handle all of the Worker's Comp Insurance based on state law. The employees get the same benefit that they would get under the State program.

Mr. Mortillaro described the seven (7) day waiting period before an employee becomes eligible for their lost wages. Employees are also allowed, if they have it, to use sick leave and annual leave if they choose to do so, so that pay will continue from the District.

Mr. Mortillaro also explained that an employee's Worker's Compensation claim could be a qualifying event under the Family Medical Leave Act. An employee's FMLA entitlement for up to twelve (12) weeks job protection will run concurrently with a worker's compensation absence. He also mentioned that when an employee exhausts their paid leave they will then be placed on LWOP. Therefore you now have three different provisions possibly occurring at the same time.

Mr. Mortillaro stated that the current Worker's Compensation Procedure indicates that when a medical emergency exists the employee must go to the nearest medical facility. It also states that all follow up medical treatment must be coordinated by a physician designated by the District. Currently the District does not have a designated physician; however, policy states that if the District does not have a designated physician the employee will see their personal physician.

Chairman Tim Vigil then questions whether or not the section of the policy instructing the employee to have all follow up treatment done by a physician designated by the District will be removed.

Mr. Mortillaro then stated that the section of the policy could be modified.

Mr. Shelton responded, stating that it would be good to have flexibility within the policy if in case the District needed to designate a physician.

Mr. Mortillaro stated that the policy retains the right to designate a physician. However, Section B-2 indicates that an employee with a non-emergency work related injury/illness shall see a physician designated by the District. As Mr. Mortillaro mentioned before, the District currently does not have one. However the item could be amended to reflect what was written above in Section B-1, stating that an employee with a non-emergency, work related injury/illness shall see a physician designated by the District or their own personal physician.

Mr. Mortillaro also mentioned that this would also incorporate the Drug and Alcohol Policy especially for CDL licensed drivers. He noted that in respect to compensation the approval or denial is made by the District's Insurer , not by the District. Obviously the District has the ability to discuss these matters with our Insurance, but at the end of the day it's their decision.

Mr. Mortillaro referenced the LWOP provision stating that LWOP suspends sick/annual leave accruals due to not being on a paid leave status, and also impacts the District's contributions to insurance premiums as well. Currently, the District contributes 80%, and the Anti-Donation clause states that you cannot continue to make contributions on behalf of the employee if you are not receiving anything in return, making the employee responsible for 100% of their health coverage payments. However, the District prorates it for the percentage of days worked when the employee returns.

Mr. Mortillaro then briefly explained Section C of Rule 8 – Return to Work Procedures and Rule 9 – Return to Work (from Illness/Injury) Program. He mentioned that the program was temporary modified work duty and that the goal of the program is to work with the employee and the physician to transition them back to full-unrestricted duty; the availability of return to work functions is the sole-discretion of the District.

Mr. Mortillaro stated that being a small organization the District does not always have a lot of opportunity for light-duty work, and the times the District has been able to use employees on light-duty it's been helping out in the back area, handling phones, backing up dispatchers, and filing. Therefore, there's really not a lot that can be assigned, but there has been in some cases and it may not be for the full day, but even for a couple of hours.

Mr. Shelton questioned how the District was covered in that aspect if there was only work for a couple of hours. Does Worker's Comp pay the remainder?

Mr. Mortillaro then responded stating they do pay the remainder. He also stated that they could not penalize employees if they did not have enough work for them.

Mr. Mortillaro also explained Section 9.3 of the policy, stating that the employee's health care provider must provide a specific listing of limitations and the employee's recuperation time which will result in the employee returning to work without limitations. He then mentioned that light-duty could be in a part-time or full-time capacity, outside the employee's classification or in another capacity.

Mr. Mortillaro further explained Sections 9.4 – 9.7 of the policy, stating that for employees with non-job related injuries/illnesses work may be ended in order to provide transitional work assignment to an employee injured on the job. The modified duty assignment is limited to (90) days in a full calendar year which may be continuous or intermittent. If the employee is not able to return to full duty within (90) calendar days, an evaluation will be conducted by HR to identify options available to the employee, which may include medical retirement or separation.

Mr. Mortillaro proceeds to explain Section 9.8 of the policy, stating that employees refusing to work transitional work assignment will not be eligible for worker's compensation benefits or paid leave benefits. Transitional work assignment for employees with workers' compensation claims or receiving workers' compensation benefits will be made consistently with the provisions of New Mexico State Law and its implementing rules. To the extent consistent with New Mexico State Law and implementing rules, employees refusing to work transitional work assignments will not be eligible for workers' compensation benefits or paid leave benefits. Employees refusing transitional work assignments may be subject to corrective action. If the employee's health care provider will not authorize transitional work, the District will take appropriate action as allowed by law.

Mr. Shelton then questioned whether or not Section 9.8 of the policy was a contradiction to the last paragraph of Section C.

Mr. Mortillaro responded that it was a contradiction and it was determined that the last paragraph would be omitted.

After reviewing Section C, the subcommittee then went on again to review Section 9.8 of the policy, in which "Employees refusing to work transitional work assignments will not be eligible for workers compensation benefits or paid leave benefits," was amended to state the employee may not be eligible. The last paragraph of Section 9.8 stating, "If the health care provider will not authorize transitional work, the District will take appropriate action as allowed by law," was also amended to state if the health care provider may not authorize transitional work. This was done to allow more flexibility in the policy.

Mr. Shelton then asked Mr. Mortillaro if Peter Dwyer reviewed the mark-ups prior to them going to the Board. Mr. Mortillaro responded stating he had not, but he will do so , and that he would send the revised version of the policy Peter after the meeting.

Mr. Shelton then moved to take the revised policy to Peter Dwyer for final review and present to the Board. Mr. Mortillaro agreed.

C. Minutes from January 25, 2013

Mr. Mortillaro then asked the members to review the minutes from the January 25th Subcommittee meeting.

ADJOURN - Next Finance Subcommittee meeting will be held on April 26, 2013 at 9:00 AM

EXECUTIVE REPORT

May 2013

EXECUTIVE

- Attended Annual NMPTA Conference and Board meeting.
- Continued to meet Santa Fe County Corrections Department Director regarding 599 route services and Madrid representatives.
- Commenced budget development, review and drafting of budget summary and message.
- Conducted Transit Service Plan kickoff session.
- Staff and I made a presentation to the Bienvenidos group in Santa Fe.
- Conducted orientation for new San Ildefonso Board member.
- Conducted orientation for new Taos County Alternate.
- Attended two Santa Fe County Commission meetings.
- Met with Santa Fe County Alternate to the Board.
- Participated in orientation sessions for employees regarding the Compensation and Classification Study.
- Contracted for and had two sessions for employees on EEO and Sexual Harassment training.
- Met with attorneys regarding a sensitive personnel issue.
- Prepared Board and Finance Subcommittee meeting materials.
- Met weekly with Board Chair Barrone on various issues.
- Continued review, revision and creation of various NCRTD policies.
- Maintained continuous communication with board members, subcommittee members, and Chair.
- Attendance at various NCRTD staff and subcommittee meetings, including Board, Finance and Tribal subcommittees meeting.
- Addressed a variety of employee human resources issues and prepared memorandums to document district actions.

MARKETING/PUBLIC INFORMATION

- Drafted contract with Templeton Marketing Services which Executive Director fleshed out and presented to Legal for approval.
- Distributed new Santa Fe to Taos Rack Cards to City of Santa Fe Visitor's Centers -- at Convention Center and Santa Fe Depot, and to Santa Fe Chamber of Commerce, Taos Visitors Center.
- Distributed Route Maps to Chama Visitor's Center, NM State Visitor's office in Chama.
- Distributed Route Maps and Rack Card to NM State Visitors Center in Santa Fe.
- Worked with Real-Time Solutions to update the Interactive Route Map for www.ncrtd.org which is now live

with further special features yet to be implemented.

- Attended a meeting with Santa Fe Trails with the Santa Fe International Folk Art Market organizers to discuss RTD transportation recognition during the market.
- Attended and participated in Veteran's Transportation and Community Living Initiative (VTCLI) meeting along with NMDOT, MRCOG, and Santa Fe Trails. Began to organize meeting which NM Department of Veteran Services will host to present program to veteran organizations throughout the State.
- Attended the NMPTA Conference and Road-eo at Buffalo Thunder Resort.
- Prepared and submitted submission for award recognition by the Community Transportation Association of America at their annual conference in Albuquerque in June.
- Modified the Rio Grande Sun and KDCE ads to remove promotion of the Las Trampas commuter run.
- Santa Fe New Mexican ad program began in April with ads that ran in the Monday, April 8 and Friday, April 12 editions. Two ads will run each month within the same week on a Monday and Friday.
- Presented, with Executive Director, an NCRTD presentation to the Bienvenidos Santa Fe Visitors Group, a part of the Santa Fe Chamber of Commerce, on April 2,
- KDCE – 950 AM radio in Espanola, :30 sec radio spot and sponsorship of the 7:30 AM news ran 17 days in April excluding Saturdays and Sundays .
- KSWV 810-AM in Santa Fe, :30 sec spot ran 20 times in April as well as 30 :20 sec promos announcing RTD sponsorship of the NM Trivia question of the day during the 7:30 AM ½ hour.
- KTAOS 101.9 FM in Taos, 14 :30 sec radio spots ran each week in April.
- Two ads ran in April in the Rio Grande Sun, Los Alamos Monitor and the Taos News.
- Green Fire Times ¼ page ad ran in April issue.
- Chama Valley Times ¼ page ad ran in April issue.

SERVICE DEVELOPMENT

- March Ridership Report
- Represented the NCRTD at the District 5 ZIPPR/RTIPR prioritization meeting
- Determined the Maintenance Facility RFP will be a two-part process; created first draft of NCRTD Maintenance Facility design RFQ; edited NCRTD Maintenance Facility RFP draft to incorporate redlines
- Attended the NMPTA conference at Buffalo Thunder, participated in seminars on Title VI, Intelligent Transportation Systems, Para-Transit Planning and Performance, MAP-21, RTAP
- Assessed possible route modifications and/or additions in the areas of: Highway 14 near Madrid, Nambé, Costilla/Questa, Velarde/Alcalde, Tesuque, Ohkay Owingeh

- Coordinated a meeting with Colin Messer of the state Alternative Fuels Program and Brad Beauchamp of Roush to discuss alternative fuel vehicles
- Met with Christy Mermejo of Ohkay Owingeh to discuss possible service extension into the Pueblo
- Spoke with Lori Lindsey (owner of the Mineshaft Tavern) regarding service in the area of Madrid; met with Director Sedillo and the Santa Fe County Detention Center staff regarding service along the Highway 14 corridor
- Coordinated with FTA to ensure that the interested NCRTD member Pueblos are registered and eligible for federal FY14 funding allocations
- Participated in Class and Compensation Study
- Involved in the Service Plan Kickoff, met with KFH Group to discuss
- Attended the statewide FY14 budget meeting in Santa Fe
- Ride-along with Sandra Maes on the Tesuque and Santa Fe routes
- Participated in Discrimination and Sexual Harassment Training
- Coordinated with FTA and provided quarterly NTD reports
- Participated in the NMDOT 2012 Transit and Rail Sub-recipient Survey

OPERATIONS

- Developed route efficiencies, Rolled out new driver bid/overtime reduction project
- Worked with executive director, grants/service development specialist and S. F. County with Pablo Sedillo Jr. to Proposed future transit enhancements plan for Hwy 14- Santa Fe Place Mall to Madrid.
- Hired and trained 1 new additional driver and interviewed more applicants in April.
- Attended the NMPTA conference and participated as judge in Bus road-eo.
- Participated in the Compensation and Classification study.

Performance Measures

for

Fiscal Year 2013

March ‘13

Prepared by
Mike Kelly, Operations Manager and Gus Martinez, Fleet Manager

Performance Measures for Fiscal Year 2013

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District's costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives."
The report data collected is grouped into 3 areas: Administrative, Fleet and Customer Related:

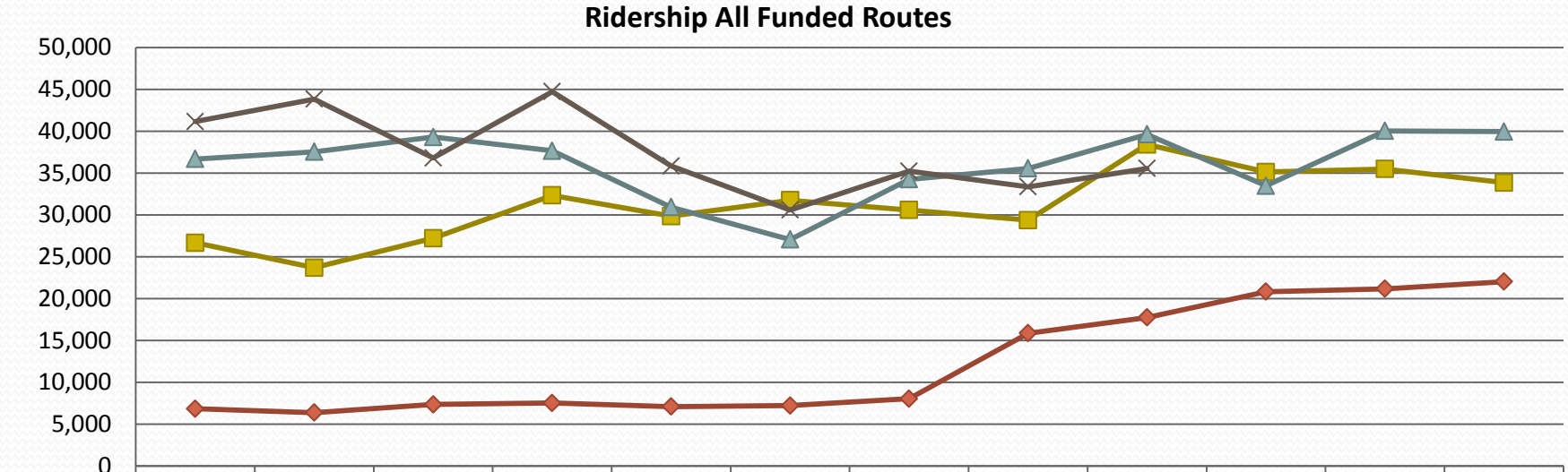
1. **Administrative:**
   - **A. Ridership, All Funded Routes**
   - **B. Ridership, NCRTD Operated Routes**
   - **C. Monthly Expenditures**
   - **D. Cost Per Mile**
   - **E. Cost Per Trip**
2. **Fleet:**
   - **A. Vehicle Back Up Ratio**
   - **B. Average Vehicle Age**
   - **C. Percentage of "On-Time" PM / Inspections**
   - **C. Accidents, Major/Minor Tracking**
3. **Customer Relations:**
   - **A. Complaints**
   - **B. Incidents**

The In-state/local comparable is Sandoval/Valencia Counties which are operated by the Rio Metro Regional Transit District. This benchmark/peer entity was chosen since they are within New Mexico and somewhat similar to rural transit service. The FTA benchmarking data used originates from the Rural Transit Fact Book 2012. The data is for 2010 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Performance Measure - Administrative:

Ridership Tracking of All NCRTD Funded Routes

Tracking ridership is the #1 way a public transportation agency can gauge its effectiveness of the service it provides. Ridership data for all routes funded by the NCRTD are collected by City of Santa Fe and Los Alamos County. This data is forwarded and combined with the data from the District's operated routes. These numbers are then compiled into a monthly ridership report. This measurement tracks the number of one way trips taken on all the routes within the district. This graph shows the NCRTD combined total ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand. Sandoval/Valencia counties are used local/in-state comparison benchmark, as they are similar in service but smaller in size: a two county service of the Rio Metro Transit District.



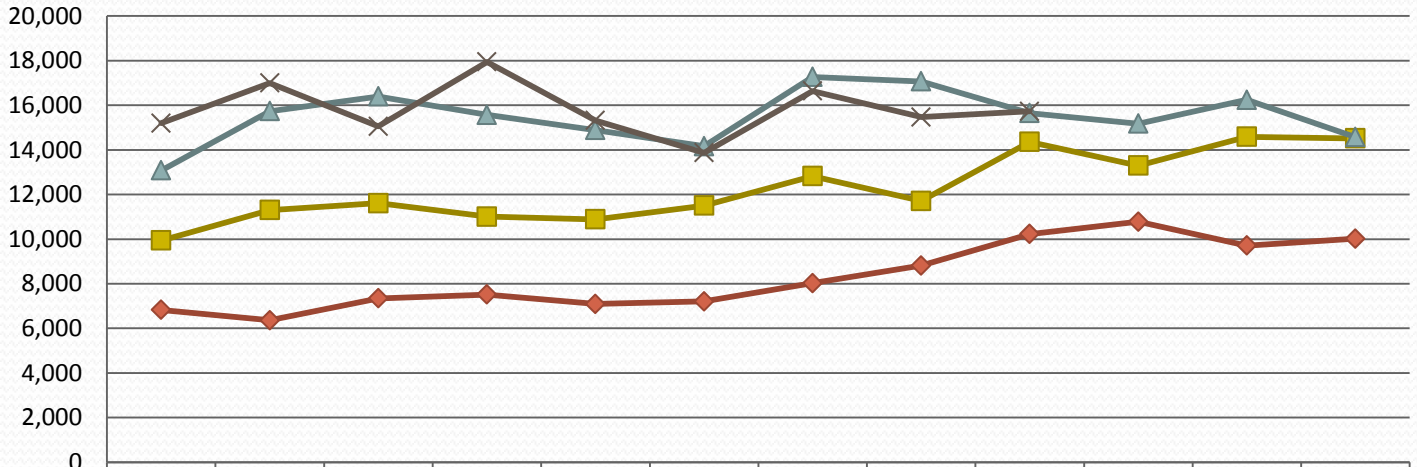
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 09-10	6,830	6,359	7,342	7,514	7,091	7,208	8,026	15,858	17,731	20,820	21,152	22,011
FY 10-11	26,655	23,679	27,202	32,325	29,835	31,743	30,570	29,368	38,395	35,114	35,480	33,845
FY 11-12	36,666	37,522	39,298	37,650	30,923	27,051	34,236	35,541	39,611	33,474	40,027	39,942
FY 12-13	41,135	43,836	36,784	44,720	35,825	30,576	35,214	33,352	35,549			

Performance Measure - Administrative:

Ridership Tracking of NCRTD Operated Routes

This ridership data is collected by the NCRTD drivers for all routes operated by the District. This includes 20 fixed and commuter routes as well as the demand response routes. Totaling the number of one way trips on NCRTD routes, allows staff to evaluate effectiveness and to ensure that the service is reaching areas in the district that have high demand for accessible mobility. Sandoval/Valencia counties were selected as a local/in-state comparison benchmark.

Ridership NCRTD Operated Routes



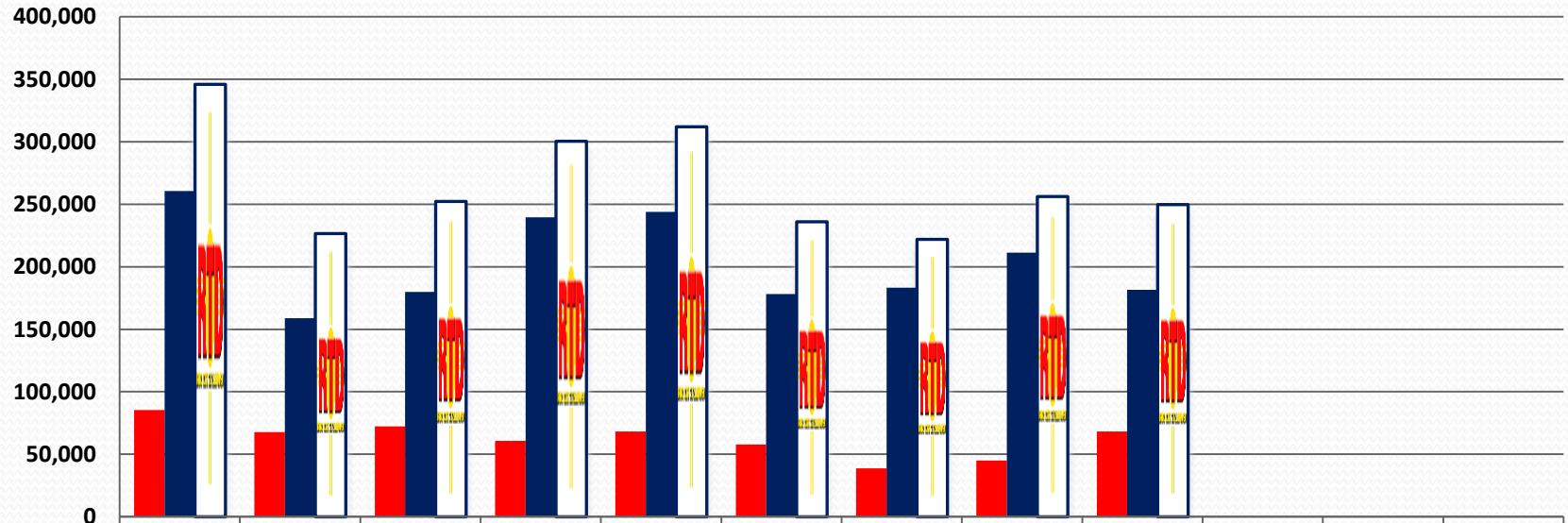
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 09-10	6,830	6,359	7,342	7,514	7,091	7,208	8,026	8,817	10,230	10,782	9,712	10,022
FY 10-11	9,942	11,300	11,614	11,011	10,885	11,504	12,824	11,709	14,356	13,299	14,586	14,516
FY 11-12	13,081	15,739	16,397	15,567	14,886	14,167	17,274	17,071	15,650	15,178	16,244	14,573
FY 12-13	15,200	16,995	15,052	17,943	15,317	13,872	16,642	15,471	15,729			

Performance Measure - Administrative:

Monthly Expenditures for Administrative and Operating

The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the expenditures to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. Tracking the budget and monitoring operational costs allows management to target specific dollar amounts when creating future budgets and requesting federal funding from the NM Department of Transportation.

Monthly Expenditures FY 12-13

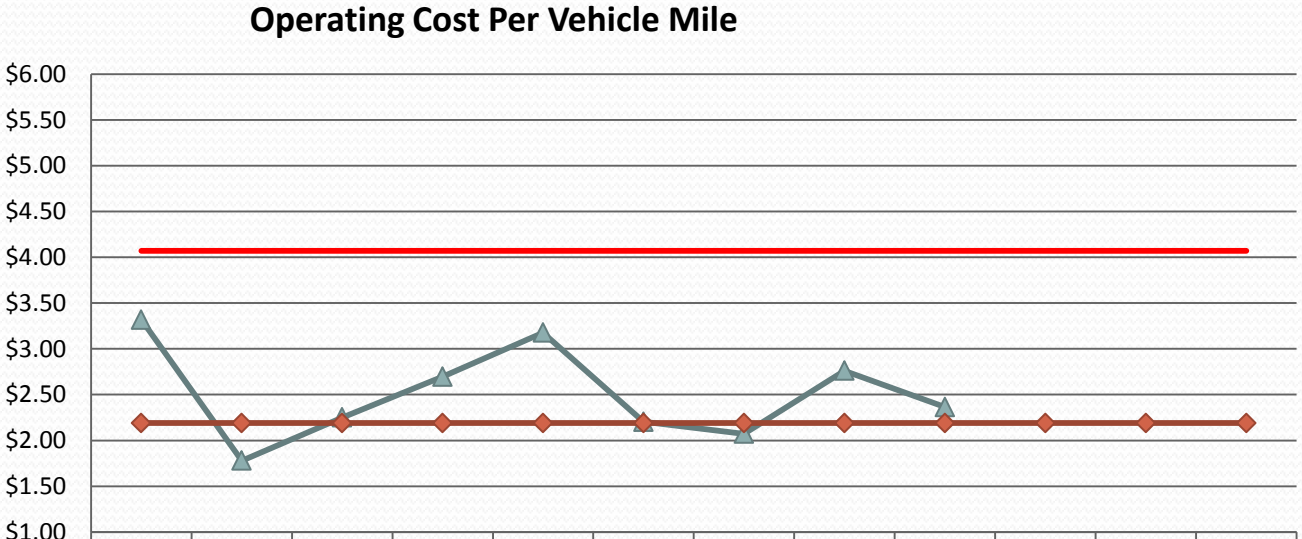


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Admin	$85,431	$67,751	$72,414	$60,747	$68,142	$57,883	$38,700	$44,995	$68,187			
Operating	$260,498	$158,801	$179,834	$239,655	$243,827	$178,098	$183,217	$211,170	$181,548			
Total	$345,929	$226,552	$252,248	$300,402	$311,969	$235,981	$221,917	$256,165	$249,735	$0	$0	$0

Performance Measure - Administrative:

Operational Cost per Vehicle Mile

Cost per vehicle mile is the total operating costs per month in relation to the total vehicle miles per month traveled on NCRTD routes. The mileage data is logged daily for each route and compiled into a monthly report. Monthly operating costs are obtained from the Monthly Expenditures (chart above) and the number of miles travelled for NCRTD operated routes. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per mile vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties' annual average are used as a local/in state comparable benchmark, even though their system is smaller than NCRTD. Data from the 2012 Rural Transit Data Fact Book, specifically FTA's District 6 (our district) annual cost per mile is included as a benchmark.

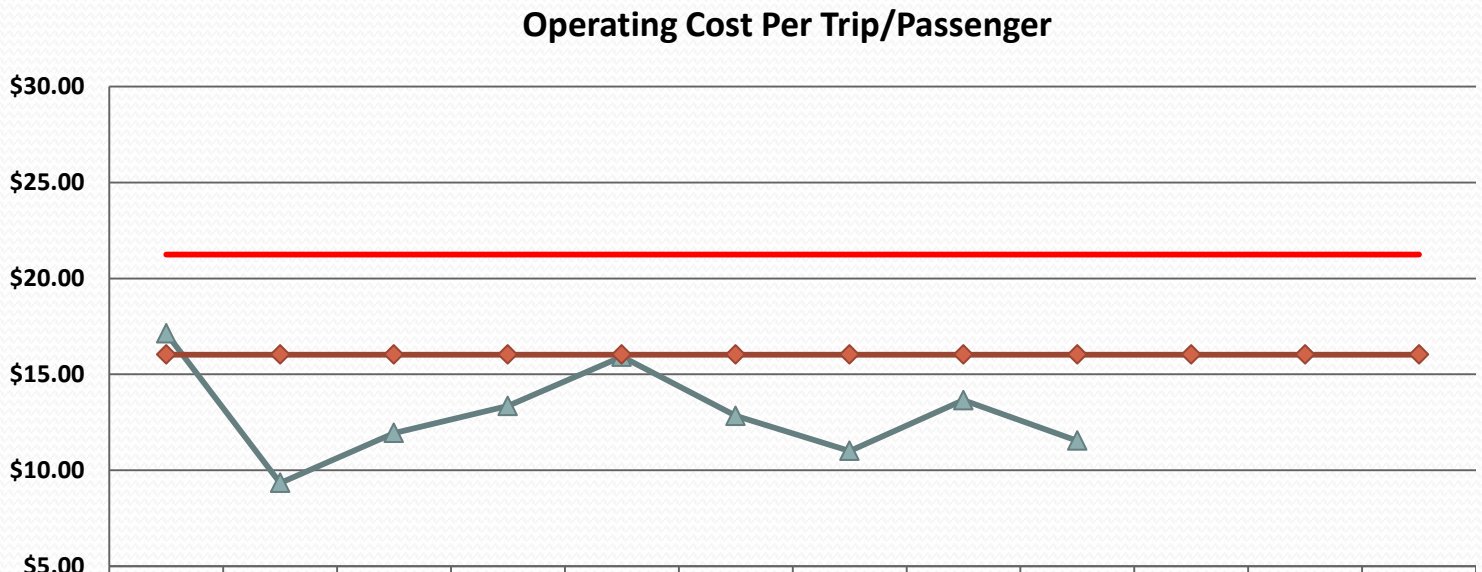


	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Mile	$3.32	$1.78	$2.25	$2.70	$3.18	$2.20	$2.07	$2.76	$2.36			
Sandoval/Valencia	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07
Region 6 Total Cost Per Mile	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19

Performance Measure - Administrative:

Operating Cost per Trip

When transit data is collected, passengers, riders and rides are counted and referred to as “trips.” One passenger can generate several trips in a day, and these are counted individually. Example, a particular rider may board in Questa (1 trip) and transfer to the Taos to Espanola bus (1 trip) and again transfer to the Santa Fe bus in Espanola (1 trip) for a total of three trips. The cost per trip is computed on a monthly basis by dividing the monthly operating costs from the Monthly Expenditures (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties’ annual average are used as a local/in state comparable benchmark, even though their system is smaller than the NCRTD. Data from the 2012 Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark.

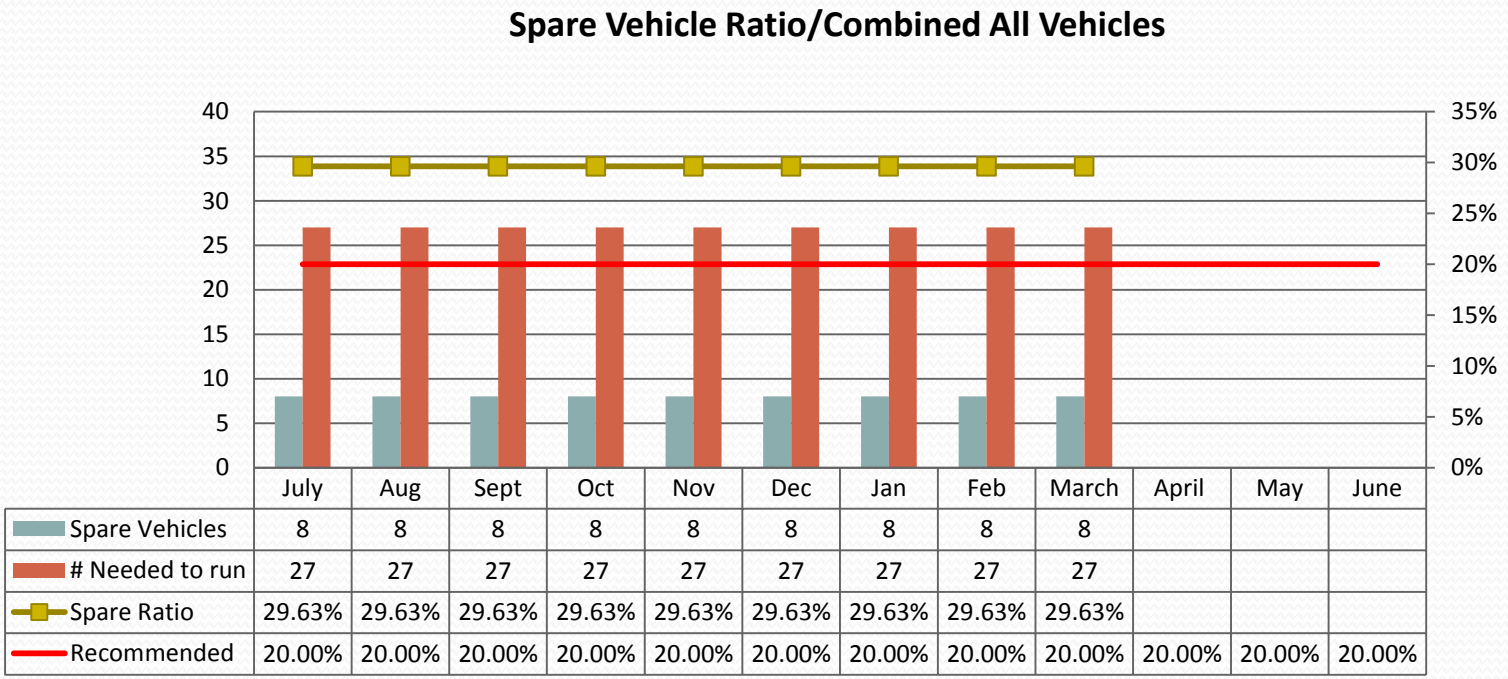


	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$17.14	$9.34	$11.95	$13.36	$15.92	$12.84	$11.01	$13.65	$11.54			
Sandoval/Valencia	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24
Region 6 Total Cost Per Trip	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03

Performance Measure - Fleet:

Spare Vehicle Ratio/Combined all Vehicles

FTA defines the spare ratio as the percentage of spare vehicles in comparison to the number of vehicles required for annual maximum service. Recommended FTA spare vehicle ratio is 20% for fleets over 50 vehicles. NCRTD's fleet totals 35 and is exempt from this guideline but it is a good benchmark to keep in place. With an annual maximum service of 27 and a backup fleet of 8, the backup ratio is 30%. This higher number is needed and reasonable due to the variety of passenger seating requirements for specific routes throughout the District. These backup vehicles ensure consistent coverage of all routes when vehicles are off line due to routine maintenance or unexpected breakdowns.

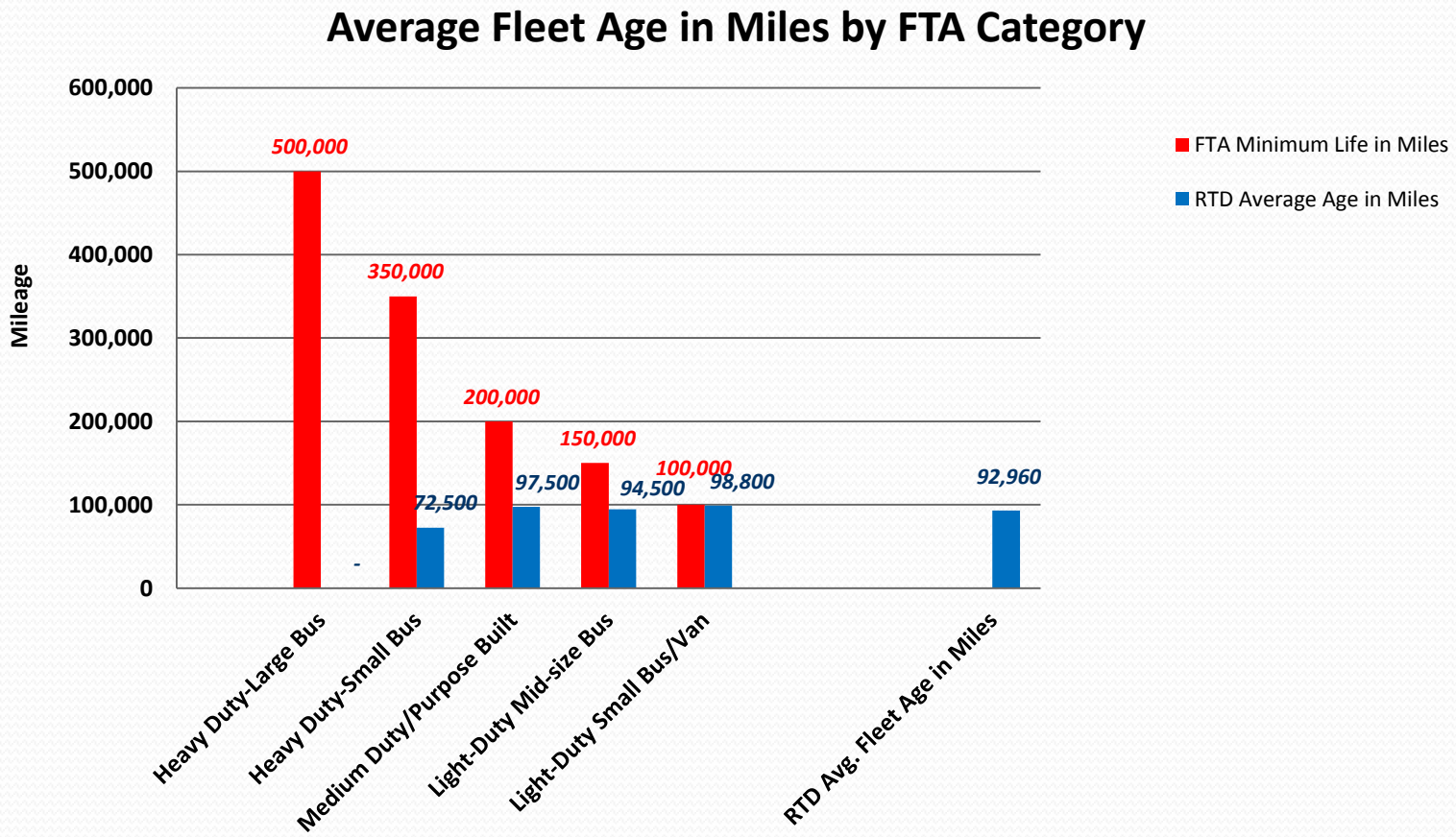


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Spare Vehicles	8	8	8	8	8	8	8	8	8			
# Needed to run	27	27	27	27	27	27	27	27	27			
Spare Ratio	29.63%	29.63%	29.63%	29.63%	29.63%	29.63%	29.63%	29.63%	29.63%			
Recommended	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%

Performance Measure - Fleet:

Average Fleet Age

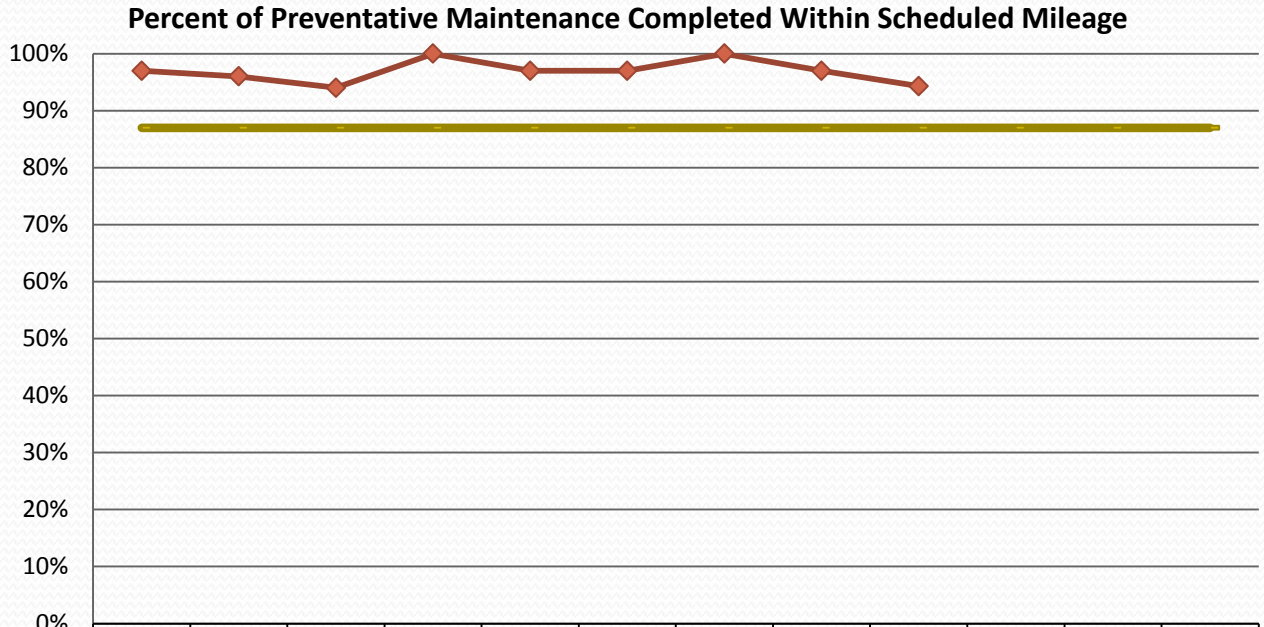
The FTA allows the use of years or mileage to attain usable life. The District uses mileage rather than the year of manufacture because of the large area of the district and the high number of miles traveled on an annual basis. This compares the age of specific kind of vehicles by mileage in accordance to the FTA guidelines. This is useful in fleet replacement planning. The numbers will vary month to month as mileages increase and old vehicles are replaced by new.



Performance Measure - Fleet:

Percentage of "On-Time" PM / Inspections

The federal benchmark for the percentage of "on-time" preventative maintenance (PMs) and inspections for the fleet is 87%. Inspections are required to be conducted within certain mileage timeframe by vehicle manufacturers for the various sizes of vehicles. Manufacturer's recommended maintenance schedules may range in mileage due to the component makeup of a particular vehicle. The FTA recommends they be conducted within the manufacturer's recommended maintenance schedule. However, as a sub recipient of NMDOT we are allowed varied standards as approved by NMDOT. With the variety of sizes and component makeup of District vehicles, we have determined and hold to a standard of 5000 mile intervals for the entire fleet. This ensures frequent safety inspections and PM services at reasonable intervals that result in a more dependable and safer fleet. This data is collected and tracked by the Fleet Maintenance Manager.



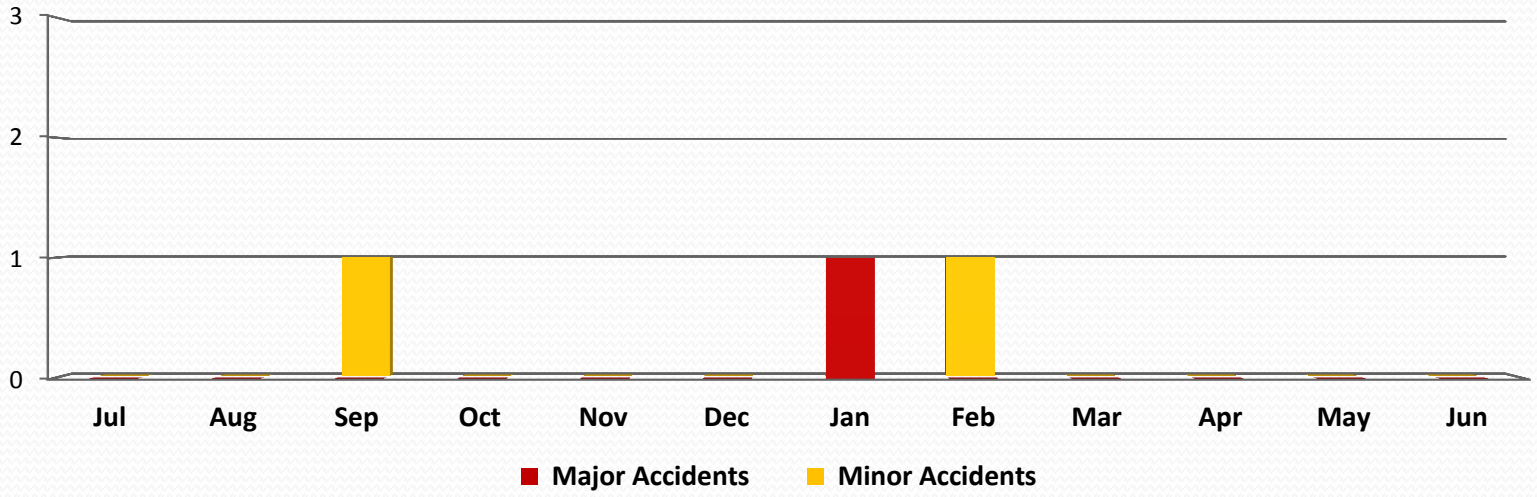
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY 12-13 RTD Maintenance	97	96	94	100	97	97	100	97	94.3			
FTA Recommendation	87	87	87	87	87	87	87	87	87	87	87	87

Performance Measure - Fleet:

Accidents per Month

This measurement shows us how many accidents occur within a month and to what frequency they occur. These are logged as minor or major accidents. A minor accident for example, is one where a driver hits a stationary object while backing but there is minimal damage. A major accident is one where there may be significant damage and/or injury, and a FTA Post accident drug screen is required. All accidents are reported to the Operations and Maintenance Manager to decide on what corrective action needs to be taken. There are established internal reporting and follow up procedures. All accidents, major or minor, are investigated and documented, and dealt with accordingly by the operations management team. As a result, disciplinary measures and/or driver re-training may be required by the outcome of the investigation.

Number of Major/Minor Accidents per 84,840 Miles Avg. Driven Monthly



Last Minor Accident - February 19, 2013

Miles Driven since last Minor Accident - 105,047

Last Major Accident - January 23, 2013

Miles Driven since last Major Accident - 181,807

Performance Measure – Customer Relations:

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorize by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

Complaints–

1. The Taos to Santa Fe /Rail Runner connection is not very good/ We will be working on that with the transit consultants this summer.
2. The driver on Riverside is playing music too loud/Dispatch radioed to driver to turn music down. He did so immediately.
3. Vehicle reported to be speeding in construction zone/Driver identified and appropriate actions taken.
4. Vehicle reported to be speeding on hwy 285/ driver identified and appropriate actions taken.
5. Westside bus missed passenger at Park & Ride/Driver coached
6. 2-complaints of the El Rito bus being extremely rough riding/Fleet manager confirmed Older backup bus on route, regular bus in for service, would be returned to route soon.
7. Driver talking on cell phone while driving/Appropriate actions taken with driver.

FY 12-13 Number of Complaints

	Total	Scheduling Errors	Driver Performance	Against other Passengers	Miscellaneous*	Percent VS Ridership
July	9	2	4	3	0	0.06%
August	4	1	3	0	0	0.02%
Sept	5	0	5	0	0	0.03%
Oct	6	4	2	0	0	0.02%
Nov	8	5	3			0.05%
Dec	5		5			0.04%
January	3		2	1		0.02%
Feb	3	1	2			0.02%
March	8		5		3	0.05%
April	0					
May	0					
June	0					
	0					
Total	51	13	31	4	3	

Performance Measure – Customer Relations:

Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

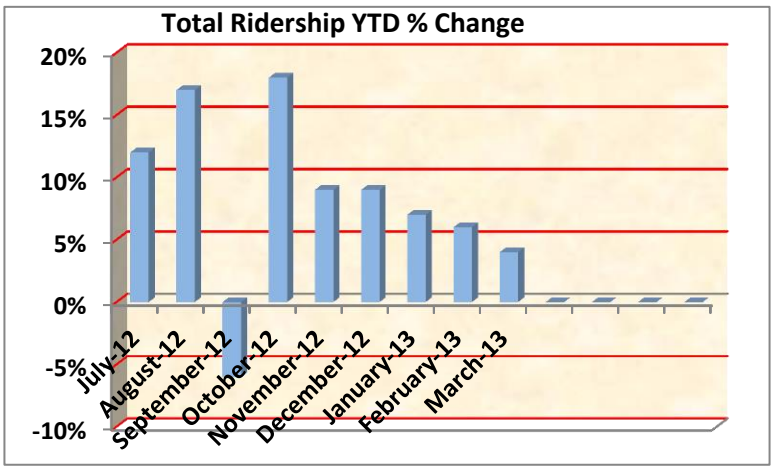
1. Passenger carried bag of sage on the bus irritating driver's eyes/Advised by supervisor to have passenger package better when transporting in the future.
2. Passenger brought big bottle of water on board, driver reminded of no drinking while on bus/passenger threw bottle off the bus, belligerent/Supervisor spoke with passenger to remind of rules and not to litter.
3. Passenger with skateboard stood in doorway not letting bus depart/ SFPD assisted/rider returned later rode ok/to Espanola.
4. Same Passenger transferred to Taos bus caused more trouble/Supervisor and EPD responded and police escorted him out of town.
5. Passengers complained to driver that he would not let them off at unapproved stops like the regular driver.
6. 2 passenger were fighting on the bus- warned to stop./PD and supervisor responded , broke up fight and arrested one..
7. Dispatch radioed driver left passenger at stop/ Driver coached .
8. Passenger drinking on bus, driver took beverage away and ejected at next stop. Kicks 66 in Pojoaque.
9. Passenger complained to the driver that the regular driver let her off at the undesignated stop.
10. Intoxicated individual denied service at bus stop due to extreme intoxication or being high.

FY 12-13 Number of Customer Incidents

	Total	Driver/Non-Rider	Rider/Rider	Driver/Rider	Rider Siingle	%/Ridership
July	6	2	4	0	0	0.04%
Aug	9	0	4	5	0	0.05%
Sept	8	0	0	0	8	0.05%
Oct	14	8	3	3	0	0.08%
Nov	8	1	1	5	1	0.05%
Dec	8		1	7		0.06%
Jan	4		1	3		0.02%
Feb	10	1		7	2	0.06%
March	10		1	8	1	0.06%
April	0					
May	0					
June	0					
Total	23	2	8	5	8	

NCRTD Monthly Ridership Summary

March 1, 2013 thru March 31, 2013



Calendar Operating Days

	This Year
Jul-12	21
Aug-12	23
Sep-12	19
Oct-12	22
Nov-12	19
Dec-12	20
Jan-13	22
Feb-13	19
Mar-13	21

Monthly System Totals / Year to Date Totals

	Monthly System Totals				Year to Date Totals			
	This Year	Last Year	Difference	%Change	This Year	Last Year	Difference	%Change
NCRTD Operated	15,729	15,650	79	1%	142,038	139,832	2,206	**2%**
NCRTD Funded	19,820	23,961	-4,141	-21%	337,471	318,498	18,973	**6%**
All Systems Funded Total	35,549	39,611	-4,062	-11%	479,509	458,330	21,179	4%

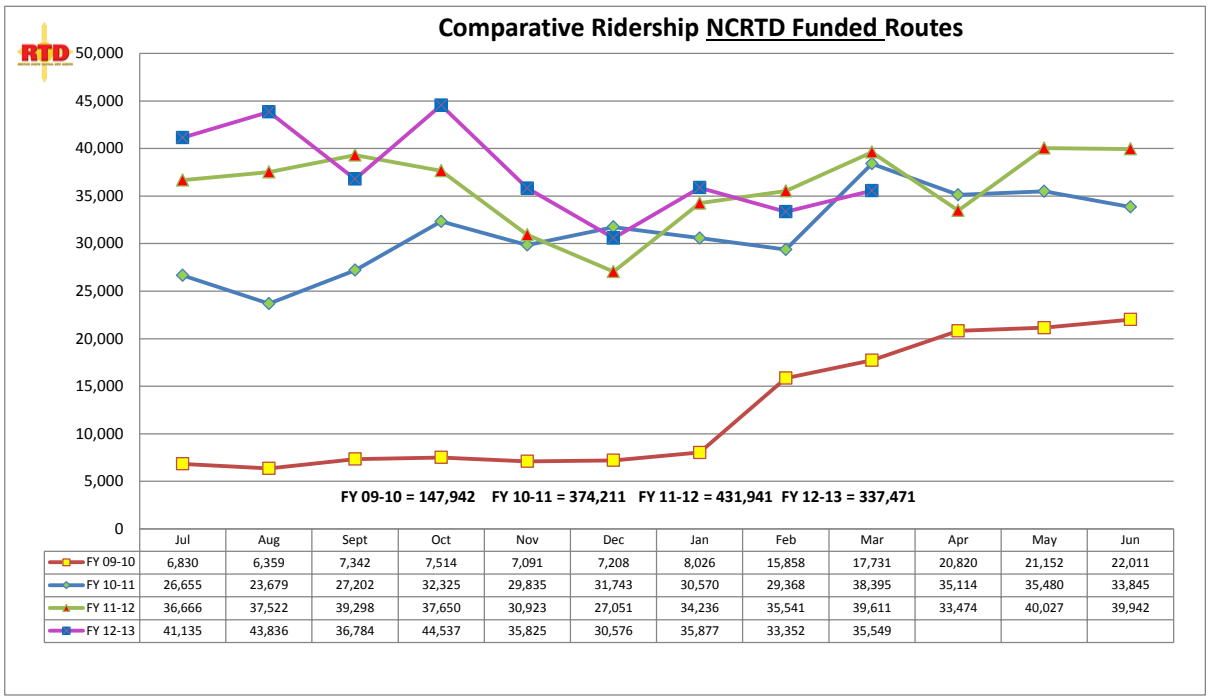
System Daily Averages

	This Year	Last Year	Difference	% Change
NCRTD Operated	749	745	4	1%
NCRTD Funded	944	1141	-197	-21%
Systems Total	1693	1886	-193	-11%

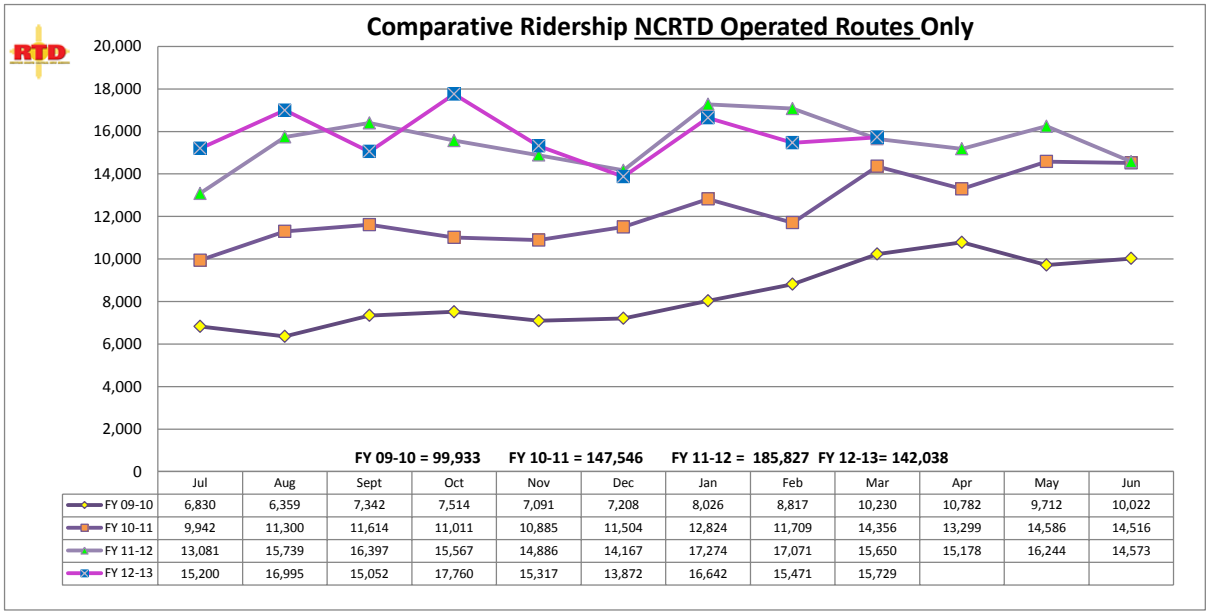
Total Ridership YTD % Change

July-12	12%
August-12	17%
September-12	-6%
October-12	18%
November-12	9%
December-12	9%
January-13	7%
February-13	6%
March-13	4%

Mar-2013
Ridership Report

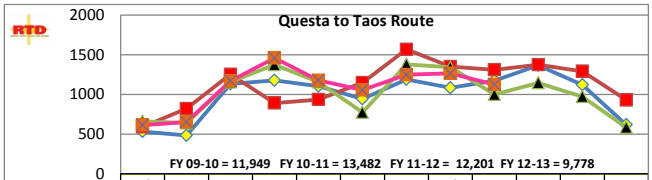


	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	6,830	6,359	7,342	7,514	7,091	7,208	8,026	15,858	17,731	20,820	21,152	22,011
FY 10-11	26,655	23,679	27,202	32,325	29,835	31,743	30,570	29,368	38,395	35,114	35,480	33,845
FY 11-12	36,666	37,522	39,298	37,650	30,923	27,051	34,236	35,541	39,611	33,474	40,027	39,942
FY 12-13	41,135	43,836	36,784	44,537	35,825	30,576	35,877	33,352	35,549			



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	6,830	6,359	7,342	7,514	7,091	7,208	8,026	8,817	10,230	10,782	9,712	10,022
FY 10-11	9,942	11,300	11,614	11,011	10,885	11,504	12,824	11,709	14,356	13,299	14,586	14,516
FY 11-12	13,081	15,739	16,397	15,567	14,886	14,167	17,274	17,071	15,650	15,178	16,244	14,573
FY 12-13	15,200	16,995	15,052	17,760	15,317	13,872	16,642	15,471	15,729			

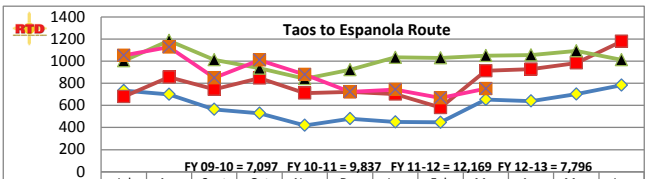
Questa to Taos Route



FY 09-10 = 11,949 FY 10-11 = 13,482 FY 11-12 = 12,201 FY 12-13 = 9,778

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	536	486	1133	1180	1105	947	1191	1085	1175	1367	1124	620
FY 10-11	591	824	1255	894	938	1149	1569	1351	1312	1375	1293	931
FY 11-12	662	642	1158	1376	1157	775	1380	1342	1000	1147	975	587
FY 12-13	616	654	1170	1459	1179	1056	1250	1267	1127			

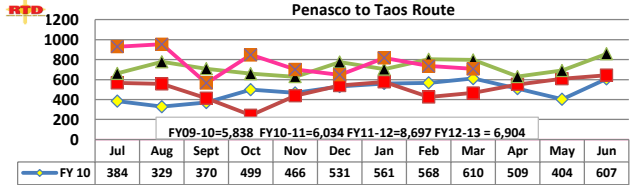
Taos to Espanola Route



FY 09-10 = 7,097 FY 10-11 = 9,837 FY 11-12 = 12,169 FY 12-13 = 7,796

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10	734	700	564	529	419	480	450	446	653	639	701	782
FY 11	678	855	744	846	710	723	701	579	912	927	983	1179
FY 12	1002	1186	1012	935	841	922	1033	1028	1050	1055	1093	1012
FY 13	1051	1126	849	1009	879	722	742	668	750			

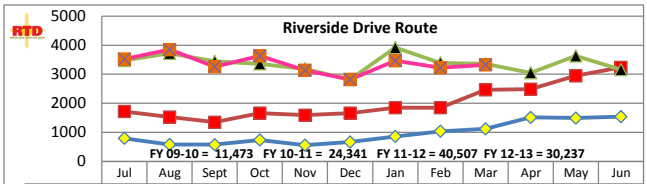
Penasco to Taos Route



FY09-10=5,838 FY10-11=6,034 FY11-12=8,697 FY12-13 = 6,904

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10	384	329	370	499	466	531	561	568	610	509	404	607
FY 11	568	557	414	243	438	540	577	425	466	552	609	645
FY 12	662	778	709	660	629	776	705	803	796	630	690	859
FY 13	930	953	565	847	700	648	818	735	708			

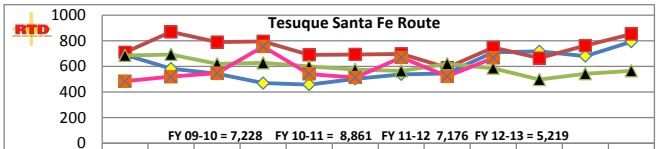
Riverside Drive Route



FY 09-10 = 11,473 FY 10-11 = 24,341 FY 11-12 = 40,507 FY 12-13 = 30,237

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10	794	580	576	739	557	667	861	1035	1117	1513	1492	1542
FY 11	1720	1525	1349	1659	1590	1664	1846	1851	2467	2484	2946	3240
FY 12	3474	3720	3447	3357	3185	2813	3921	3395	3356	3051	3630	3158
FY 13	3526	3848	3257	3631	3139	2820	3468	3224	3324			

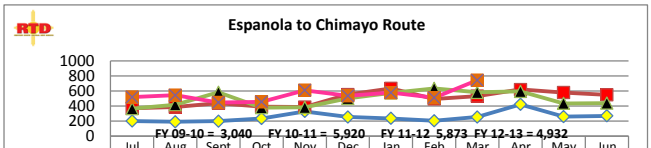
Tesuque Santa Fe Route



FY 09-10 = 7,228 FY 10-11 = 8,861 FY 11-12 7,176 FY 12-13 = 5,219

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10	690	582	543	469	458	503	538	545	709	718	680	793
FY 11	710	869	790	796	690	693	698	589	747	664	762	853
FY 12	686	693	619	627	600	576	564	620	586	497	543	565
FY 13	485	519	548	756	541	513	669	522	666			

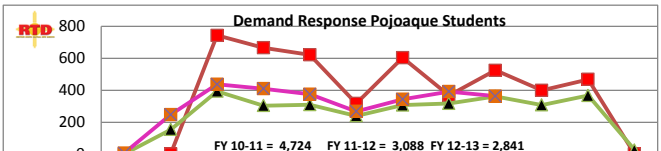
Espanola to Chimayo Route



FY 09-10 = 3,040 FY 10-11 = 5,920 FY 11-12 5,873 FY 12-13 = 4,932

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10	201	190	198	234	327	253	235	202	253	420	258	269
FY 11	368	385	436	391	385	552	633	492	532	619	579	548
FY 12	363	416	583	376	381	500	574	635	580	594	434	437
FY 13	517	543	445	455	609	534	576	510	743			

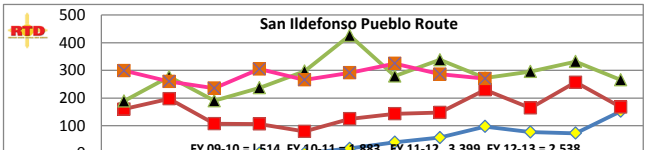
Demand Response Pojoaque Students



FY 10-11 = 4,724 FY 11-12 = 3,088 FY 12-13 = 2,841

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10												
FY 11	0	0	744	667	622	317	604	368	525	400	468	0
FY 12	0	154	394	304	309	240	307	317	362	308	367	26
FY 13	6	247	437	410	375	268	343	392	363			

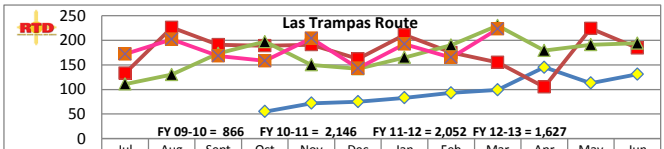
San Ildefonso Pueblo Route



FY 09-10 = 1,514 FY 10-11 = 1,883 FY 11-12 3,399 FY 12-13 = 2,538

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10				0	0	18	40	57	97	77	73	152
FY 11	160	197	107	106	79	125	143	148	230	164	257	167
FY 12	189	277	190	237	297	426	279	338	272	296	332	266
FY 13	299	260	236	305	266	291	325	286	270			

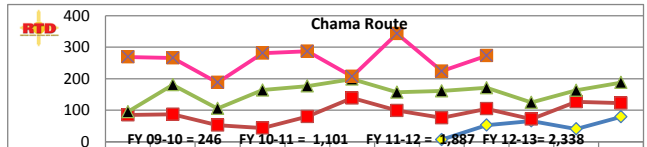
Las Trampas Route



FY 09-10 = 866 FY 10-11 = 2,146 FY 11-12 = 2,052 FY 12-13 = 1,627

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10				55	72	75	83	93	99	145	113	131
FY 11	133	226	191	189	191	162	211	175	155	105	224	184
FY 12	111	130	173	197	150	142	165	190	230	179	191	194
FY 13	172	202	168	158	204	143	192	165	223			

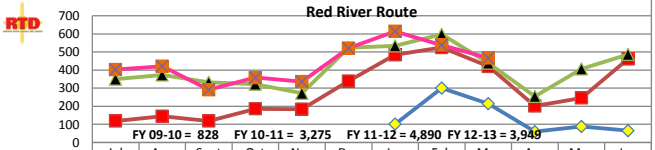
Chama Route



FY 09-10 = 246 FY 10-11 = 1,101 FY 11-12 = 1,887 FY 12-13= 2,338

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10								7	53	66	41	79
FY 11	85	87	53	44	80	139	99	76	105	72	127	123
FY 12	95	181	106	164	177	199	157	161	171	125	163	188
FY 13	269	266	188	281	287	207	343	224	273			

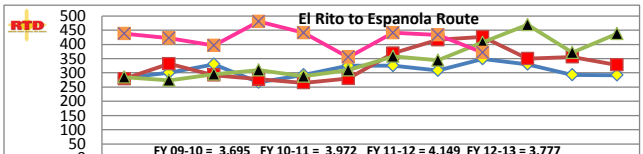
Red River Route



FY 09-10 = 828 FY 10-11 = 3,275 FY 11-12 = 4,890 FY 12-13 = 3,949

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10							101	301	214	59	88	65
FY 11	119	145	119	186	184	340	485	525	420	202	246	462
FY 12	350	373	333	322	272	524	534	597	438	254	406	487
FY 13	403	421	291	358	336	521	614	538	467			

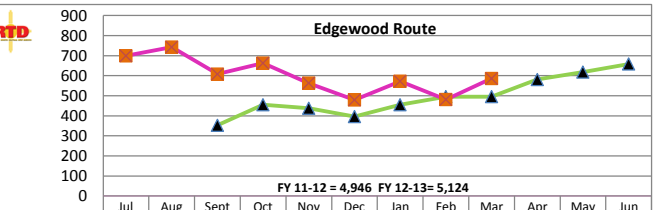
El Rito to Espanola Route



FY 09-10 = 3,695 FY 10-11 = 3,972 FY 11-12 = 4,149 FY 12-13 = 3,777

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10	283	300	330	267	293	325	325	308	349	330	293	292
FY 11	279	332	292	278	265	280	369	416	427	350	356	328
FY 12	285	274	295	310	288	310	358	344	407	469	371	438
FY 13	438	422	396	480	441	355	441	433	371			

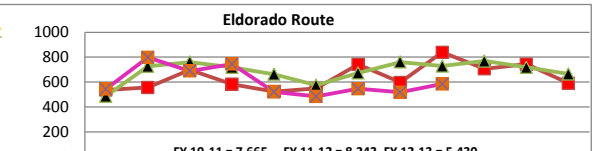
Edgewood Route



FY 11-12 = 4,946 FY 12-13= 5,124

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11-12			353	455	438	396	455	496	496	581	618	658
FY 12-13	699	743	608	663	563	479	572	481	586			

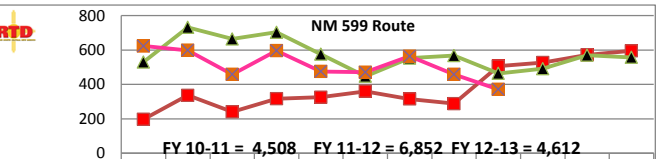
Eldorado Route



FY 10-11 = 7,665 FY 11-12 = 8,243 FY 12-13 = 5,430

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10												
FY 11	536	556	699	582	524	549	741	597	839	707	744	590
FY 12	486	726	761	718	663	574	673	761	729	769	718	665
FY 13	544	799	689	745	521	484	546	518	584			

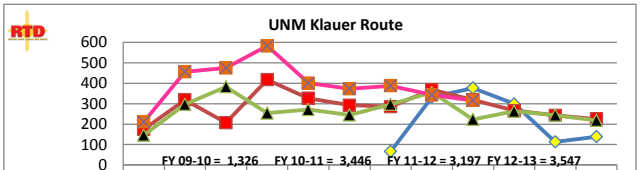
NM 599 Route



FY 10-11 = 4,508 FY 11-12 = 6,852 FY 12-13 = 4,612

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09 10												
FY 10-11	197	336	241	317	325	360	315	288	507	527	572	595
FY 11-12	530	732	664	703	575	447	553	567	464	491	569	557
FY 12-13	623	598	458	596	475	470	563	458	371			

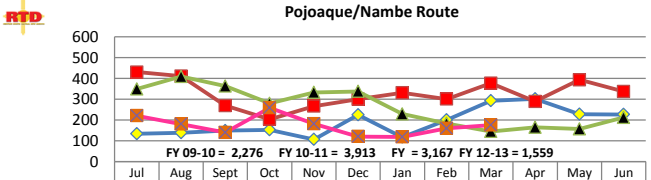
UNM Klauer Route



FY 09-10 = 1,326 FY 10-11 = 3,446 FY 11-12 = 3,197 FY 12-13 = 3,547

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10							66	332	377	299	113	139
FY 10-11	174	319	207	418	327	293	286	369	319	266	243	225
FY 11-12	146	297	383	254	271	245	297	356	223	263	244	218
FY 12-13	211	457	475	583	401	373	388	343	316			

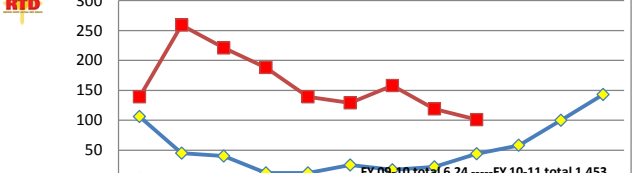
Pojoaque/Nambe Route



FY 09-10 = 2,276 FY 10-11 = 3,913 FY = 3,167 FY 12-13 = 1,559

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	134	139	149	153	107	225	118	201	293	302	228	227
FY 10-11	431	412	269	204	267	300	331	301	378	289	394	337
FY 11-12	350	410	364	280	333	338	229	184	145	165	157	212
FY 12-13	221	181	140	259	182	121	119	160	176			

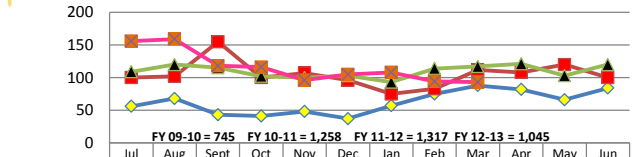
Alcalde Velarde Route



FY 09-10 total 6,24 -----FY 10-11 total 1,453

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	106	45	40	12	12	25	17	22	44	58	100	143
FY 10-11	139	259	221	188	139	129	158	119	101			
FY 11-12	1											

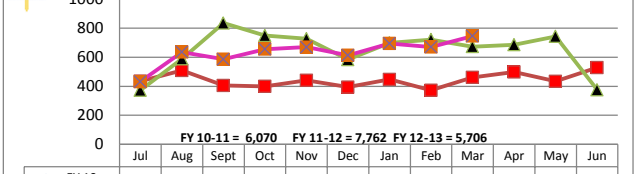
Espanola to Los Alamos Route



FY 09-10 = 745 FY 10-11 = 1,258 FY 11-12 = 1,317 FY 12-13 = 1,045

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	56	68	43	41	48	37	57	75	88	82	66	84
FY 10-11	100	102	155	100	107	96	75	83	112	108	120	100
FY 11-12	109	120	115	102	100	103	93	114	117	121	103	120
FY 12-13	156	159	118	116	96	105	108	94	93			

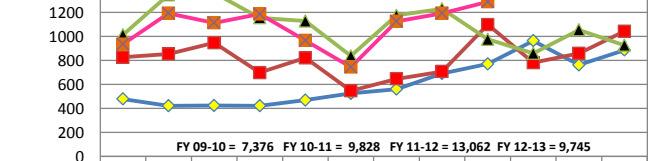
Demand Response Route



FY 10-11 = 6,070 FY 11-12 = 7,762 FY 12-13 = 5,706

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10												
FY 11	435	509	405	400	441	394	447	372	461	499	434	529
FY 12	373	589	836	750	728	584	699	722	674	687	744	376
FY 12-13	432	636	586	656	670	613	695	671	747			

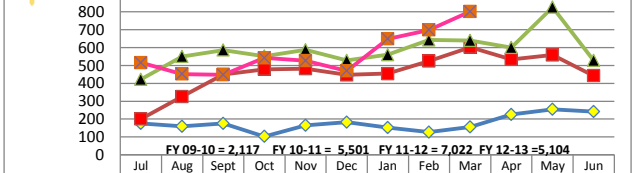
Westside Route



FY 09-10 = 7,376 FY 10-11 = 9,828 FY 11-12 = 13,062 FY 12-13 = 9,745

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	479	423	424	423	469	525	561	690	770	964	762	886
FY 10-11	826	854	947	698	821	547	647	708	1098	781	859	1042
FY 11-12	1013	1346	1363	1156	1128	837	1175	1230	975	859	1054	926
FY 12-13	936	1193	1113	1186	966	745	1125	1193	1288			

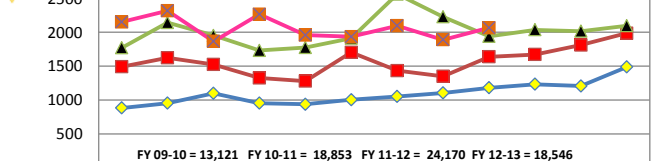
Santa Clara to Espanola/Santa Fe Route



FY 09-10 = 2,117 FY 10-11 = 5,501 FY 11-12 = 7,022 FY 12-13 =5,104

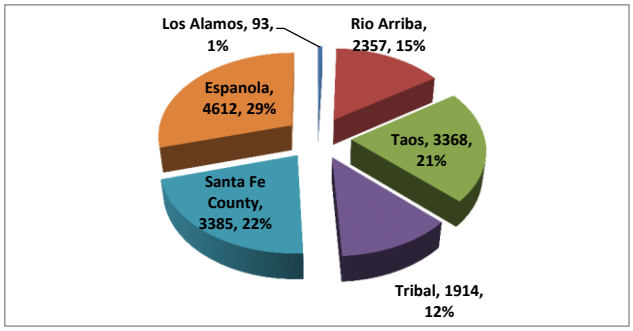
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	175	159	176	103	165	182	152	127	156	225	255	242
FY 10-11	201	326	450	479	482	447	454	525	602	534	558	443
FT 11-12	422	550	586	552	588	528	560	642	640	600	826	528
FY 12-13	515	452	448	542	527	470	649	699	802			

Espanola to Santa Fe Route



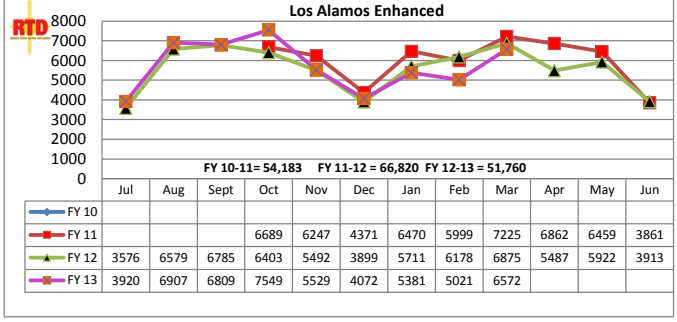
FY 09-10 = 13,121 FY 10-11 = 18,853 FY 11-12 = 24,170 FY 12-13 = 18,546

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10	886	956	1102	957	939	1005	1056	1106	1182	1235	1208	1489
FY 10-11	1492	1625	1526	1326	1280	1705	1435	1352	1641	1674	1812	1986
FY 11-12	1773	2144	1953	1732	1776	1912	2563	2229	1939	2037	2016	2096
FY 12-13	2151	2316	1867	2265	1960	1934	2096	1890	2067			



NCRTD Funded Routes - Member Operated

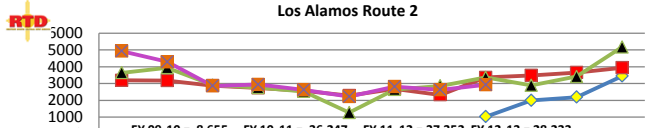
Los Alamos Enhanced



FY 10-11= 54,183 FY 11-12 = 66,820 FY 12-13 = 51,760

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10												
FY 11				6689	6247	4371	6470	5999	7225	6862	6459	3861
FY 12	3576	6579	6785	6403	5492	3899	5711	6178	6875	5487	5922	3913
FY 13	3920	6907	6809	7549	5529	4072	5381	5021	6572			

Los Alamos Route 2

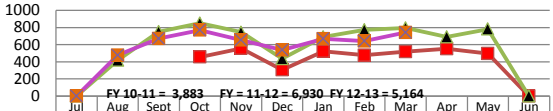


FY 09-10 = 8,655 FY 10-11 = 36,247 FY 11-12 = 37,352 FY 12-13 = 28,233

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10									1023	1992	2191	3449
FY 11	3185	3172	2877	2732	2561	2278	2684	2323	3357	3487	3652	3939
FY 12	3640	3946	2903	2755	2523	1264	2641	2856	3356	2884	3413	5171
FY 13	4936	4294	2859	2937	2628	2217	2808	2630	2924			

Los Alamos Route 11 formerly route 10

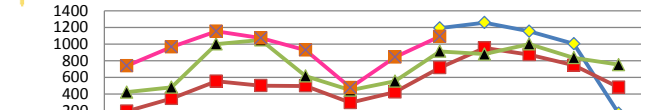
June-Route 10 didn't run due to fire



FY 10-11 = 3,883 FY = 11-12 = 6,930 FY 12-13 = 5,164

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10												
FY 11				456	556	307	523	476	517	552	496	0
FY 12	0	417	750	850	745	436	690	774	796	690	782	0
FY 13	0	477	672	771	655	536	669	642	742			

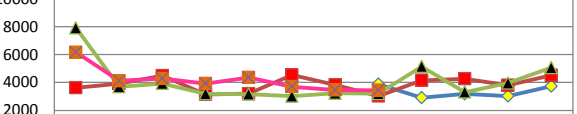
Santa Fe Route 22



FY 09-10 = 4,779 FY 10-11 = 6,580 FY 11-12 = 8,950 FY 12-13 =7,272

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10								1194	1260	1154	1003	168
FY 11	192	345	554	501	497	295	424	717	954	874	746	481
FY 12	421	481	1001	1050	616	446	554	913	879	1002	835	752
FY 13	739	965	1155	1074	928	475	844	1092				

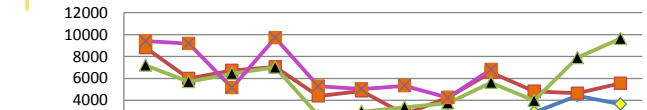
Santa Fe Route 2



FY 09-10 = 16,726 FY 10-11 = 46,512 FY 11-12 = 48,773 FY 12-13 = 33,433

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10								3874	2906	3180	3032	3734
FY 11	3618	3920	4482	3151	3200	4538	3827	3032	4160	4260	3799	4525
FY 12	7894	3691	3927	3188	3169	3016	3229	3200	5137	3309	3956	5057
FY 13	6160	4116	4276	3929	4348	3700	3457	3447				

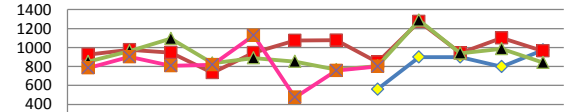
Santa Fe Pick Up



FY 09-10 = 15,005 FY 10-11 = 66,394 FY 11-12 = 66,180 FY 12-13 = 60,140

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 09-10								2600	1413	2912	4416	3664
FY 10-11	8791	5981	6728	7050	4388	4857	2741	4266	6552	4839	4642	5559
FY 11-12	7203	5705	6440	7002	2602	2967	3371	3755	5630	3984	7887	9634
FY 12-13	9395	9180	5153	9699	5292	5046	5319	4248	6808			

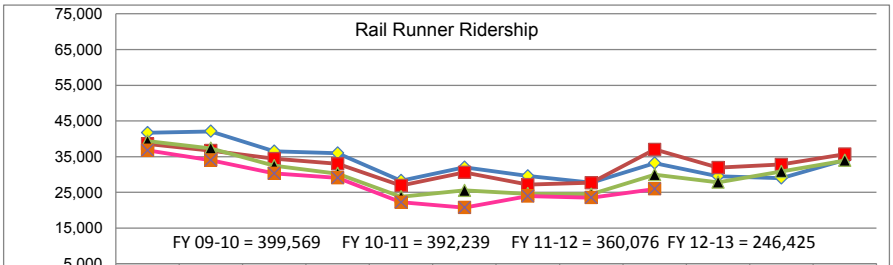
Santa Fe Route 4



FY 09-10 = 4,779 FY 10-11 = 11,805 FY 11-12 = 11,116 FY 12-13 = 6,474

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 10								560	899	900	798	974
FY 11	927	976	947	734	945	1074	1077	846	1274	941	1100	964
FY 12	851	964	1095	835	890	853	766	804	1288	940	988	842
FY 13	785	902	808	818	1128	475	757	801				

Rail Runner Ridership



FY 09-10 = 399,569 FY 10-11 = 392,239 FY 11-12 = 360,076 FY 12-13 = 246,425

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY 10	41,677	42,080	36,505	35,967	28,279	32,047	29,579	27,664	33,194	29,518	28,996	34,063
FY 11	38,531	36,703	34,401	32,975	26,868	30,572	27,141	27,667	37,001	31,874	32,804	35,702
FY 12	39,322	37,307	32,420	30,251	23,730	25,517	24,593	24,466	29,909	27,813	30,816	33,932
FY 13	36,767	33,994	30,270	29,048	22,197	20,722	23,946	23,529	25,952			